

BAY AREA
AIR QUALITY
MANAGEMENT
DISTRICT

PROPOSED BUDGET
FOR
FISCAL YEAR 2004-2005

AMENDED JUNE 2, 2004

MISSION STATEMENT

THE BAY AREA AIR QUALITY MANAGEMENT DISTRICT
IS COMMITTED TO ACHIEVING CLEAN AIR TO
PROTECT THE PUBLIC'S HEALTH AND THE
ENVIRONMENT

GOALS

- ATTAIN AND MAINTAIN AIR QUALITY STANDARDS
- INCREASE PUBLIC AWARENESS OF POSITIVE AIR QUALITY CHOICES
- IMPROVE STAFF/MANAGEMENT RELATIONS TO PROMOTE TEAMWORK, EXCELLENCE AND JOB SATISFACTION
- DEVELOP AND IMPLEMENT PROTOCOL AND POLICIES FOR ENVIRONMENTAL JUSTICE

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BUDGET MESSAGE

Jack P. Broadbent, Executive Officer/APCO

INTRODUCTION

This document presents the proposed budget for the Bay Area Air Quality Management District for FY 2004-05. With this budget, the District will continue its commitment to fulfilling its mission, goals and objectives. Continuing activities will focus on core, mandated programs, fiscally conservative internal controls, long range financial planning, and the development of long-term sustainable approaches toward achieving cleaner air to protect the public's health and the environment.

The proposed budget includes funding for several new positions as well as new initiatives. Specifically, a new Deputy Air Pollution Control Officer is being proposed for executive strategic planning purposes, a Community Relations Manager, in the Public Information and Outreach Division to conduct extensive outreach efforts, and an Atmospheric Modeler, in the Planning and Research Division.

In addition, this budget includes funding for a Bay Area Community Risk Reduction Program that will be developed to research, investigate and mitigate health risks from ambient air toxics at the community level.

Key components of this budget proposal include the following:

- ◆ Projected revenue equal projected expenditures. No change in the fund balance is projected.
- ◆ With 342.23 budgeted permanent Full-Time-Equivalent (FTE) positions, total staff positions are still less than the FY 1993-94 high of 372 permanent and temporary FTEs.
- ◆ The total consolidated budget is \$52,654,722, as compared to the FY 2003-04 approved operating budget of \$48,978,670, an increase of 7.51 percent. The total General Fund operating budget for FY 2004-05 of \$46,490,929 represents an 10.90 percent increase compared to the General Fund budget in FY 2003-04, in part, due to the inclusion of subvention activities, which accounts for 2.63% of the increase in General Fund activities. The restricted Transportation Fund for Clean Air (TFCA) is budgeted to be \$6,163,915.

REVENUES AND AVAILABLE FINANCING

Details of the revenues and available financing from FY 1996-97 (actual revenues) through 2005 (projected revenues) are displayed in Appendix D, Figure 1.

Permit Revenues

The District will continue the process of implementing annual fee increases as allowed under the Health and Safety Code, which governs permit fee increases. A 1999 KPMG Peat Marwick study supported the annual increases. Last year's increases averaged 1.6 percent for all schedules, which was below the statutory maximum allowable increase of 15 percent. Cost of Living Index increases are statutorily-allowed and are necessary for the District to conduct its business and maintain its financial stability while striving to meet its mission, goals and objectives. However, the annual review of all schedules and the cost allocation of direct service programs have indicated that permit related costs and support services exceed revenue. For FY2004-05 the average increase is 8.7 percent across the board for all fees. Funding for a supplemental cost and permit fee analysis is contained in the proposed budget. The results of the study will be used as the basis for future adjustments, beyond statutorily allowed COLA's, to cover the actual costs of these programs.

County Revenue

The county revenue budget is based on property values in the Bay Area. The District's actual county revenue for FY 2002-03 was \$235,483 greater than the final budget amount. The amount budgeted for FY 2004-05 reflects a 2.5 percent increase over FY 2003-04 budgeted county

revenue. District staff analyzed trends, real estate activity and conferred with financial staff at represented counties, who concur that the projections in this budget proposal are reasonable.

Other Sources of General Fund Revenue

The Federal EPA Section 105 Grant awarded to the District continues and is budgeted at a slightly lower level as the current year. The Section 103 Grant, though, has increased. As in the past, should the District receive supplemental federal grants, the amounts will be presented to the Budget and Finance Committee for budget approval. The State Subvention grant for FY 2004-05 is budgeted at the same level as the current year. However, the amount of \$ 1,863,870, is 30% less than what was budgeted in FY 2001-02. At this time, no reductions are forecast for the FY 2004-05 budget year. Should this revenue source be reduced, staff will bring any new information to the Budget and Finance Committee for review and options will be offered at that time. Penalties and Settlements will be budgeted at \$1,750,000. Interest income is budgeted to increase, due to a slightly higher cash balance from a year ago. Recovery of Transportation Fund for Clean Air (TFCA) allowable indirect costs will increase from \$564,610 to \$618,725.

Transportation Fund for Clean Air (TFCA)

Funds available through TFCA are restricted and result from a \$4 surcharge on motor vehicle registration fees. This fund is managed by the District, including the allocation of most of these funds to public agencies within the region. The District, for administration and for qualifying in-house programs, retains a portion of the funding. Unlike General Fund programs, sufficient revenue is guaranteed to cover program expenditures, since direct expenditures are fully reimbursed by this fund up to the limits of the approved budgets. Likewise, a decrease in TFCA expenditures would be accompanied by an equal decrease in revenues.

The enabling legislation to utilize TFCA for the Bay Area District restricts their use to eligible projects that reduce air pollution from vehicular sources such as Vehicle Buy-Back, Smoking Vehicle, and the Vehicle Incentive Program (VIP). These projects did not exist in the District prior to the Transportation Fund for Clean Air. Unlike other regions of the state, the District's activities for planning are not eligible for funding through TFCA. Therefore, this revenue source is relevant when assessing the District's complete level of activity, but is not as relevant when assessing the impact of the revenue stream on fulfilling the District's non-transportation air quality mandates. It is kept separate from the General Fund budget for accounting and comparison purposes to pre-TFCA budgets.

OPERATING EXPENDITURES

From 1997 through 2001, the District's actual total Consolidated expenditures have risen at a relatively constant rate from \$27 million to \$32 million (see Appendix E, Figure 2, "Consolidated Expenditures"). Actual expenditures through TFCA have increased over this same period. Both General Fund and TFCA Fund expenditures will increase in FY 2004-05. The continued application of an indirect cost rate applied to direct service programs is in response to comments from the regulated community, recommendations from the KPMG Peat Marwick Cost Recovery Study and the CPA firm of Vargas and Company. The 10% rate used, though lower than the calculated rate, is allowed under Government Accounting Standards Board (GASB) guidelines and recommended by Vargas and Company. Future increases will be made through consultations and recommendations with our auditors. The total number of authorized full-time-equivalent (FTE) positions at 342.23 is slightly higher in the consolidated FY 2004-05 proposed budget (See Appendix E, Figure 2) and represents an increase of a 2.93 FTE's from FY 2003-04. (The number of FTEs funded through General Fund programs has increased by 10.82 to 329.21 and the FTEs funded through TFCA are 16.02). A vacancy rate of 1.5 percent has been assumed.

The FY 2004-05 request for 326.21 FTEs, funded through the General Fund, is compared to a high of 357 permanent FTEs in FY 1992-93. If fulltime long-term temporary employees are included, the height of District employee resources of 372 FTEs occurred in FY 1993-94. The District's budgeted workforce continues to be less than it was in FY 1993-94, 10 years ago.

Requested capital items and position requests were met and the goal of a balanced budget with a projected increase to the fund balance has again been achieved.

CAPITAL EXPENDITURES

The proposed budget for FY 2004-05 includes funding for capital expenditures from current revenue. The \$3,869,906 proposal for capital expenditures is distributed across General Fund programs primarily in facility, ISS, and vehicle programs. Expenditures for building maintenance are budgeted at \$652,640, a \$126,190 decrease. Except where justifiable as a direct cost, capital expenditures are not allocated to TFCA programs because of the federal guidelines excluding capital costs from indirect cost assessments.

PLANNING FOR THE FUTURE

For many years prior to FY 1998-99, reliance on Reserves to balance the budget masked the urgency for review and analysis of permit fees and total revenues. This practice was discontinued with the FY 1998-99 budget. During that budget process, recommendations from portions of the KPMG-Peat Marwick Phase I study were put into place. Those recommendations have been followed in subsequent years. Funding for a supplemental fee and cost recovery study are budgeted in the proposed budget.

With the fundamental course correction in FY 1998-99, the deficit spending pattern that occurred in prior years was halted. Since FY 1998-99, budgets have not used Fund Balances Reserves to balance the budget. Budgeted expenditures were entirely supported by budgeted current revenue. The loss of Superfund status in the District's PERS retirement account necessitated budgeting for the employee contributions to the account. This is in comportment with the Memorandum of Understanding with the Employees Association. In anticipation of this status change at PERS, the District set aside funds in a designated Reserve for PERS funding. Through a partial transfer from this reserve, the funds will be used for this budget item. Funding for the operational side of the Enterprise Resource Planning (ERP) conversion will also come from a designated reserve (Reserve for Best of Breed). At the end of FY 1997-98, the undesignated fund balance was (\$1,130,145). At the end of FY 2002-03, it was \$7.5 million. However, it is important to remember that fund balance is not the same as cash. Rather, cash is a component of the fund balance. It is the difference between assets and liabilities and is the equivalent of owner's equity in the private sector. The District is on solid financial footing and has cash reserves to operate for a minimum of 3 months. However, due to the uncertain fiscal situation at the State level, external factors affecting economic recovery, the use of cash reserves may be required in the future to balance budgets and/or for day-to-day operations.

Staff will continue to identify and maintain a level of effort to achieve District mandates and continually monitor the pattern of revenues versus expenditures. Maintaining a strong financial position, operating cash requirements, and continued assessment and refinement for measuring achievements, preparation and availability of financial data, and personnel resource allocation will assist in guiding the District towards meeting its mission, goals and objectives.

DISTRICT-WIDE REVENUE AND EXPENDITURE BUDGETS

**TABLE I
REVENUES AND TRANSFERS - ALL FUNDS**

**PROJECTED REVENUES AND AVAILABLE FINANCING FOR FISCAL YEAR 2005
and Comparisons to FY 2003 and FY 2004**

	FY02-03 Actual Program Expenditures	FY03-04 Adopted Budget	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget
County Revenue				
Alameda	\$2,702,890	\$2,825,000	\$2,825,000	\$2,895,600
Contra Costa	\$1,842,168	\$1,900,000	\$1,900,000	\$1,947,500
Marin	\$735,344	\$755,000	\$755,000	\$773,800
Napa	\$467,902	\$465,000	\$465,000	\$476,600
San Francisco	\$1,956,207	\$2,050,000	\$2,050,000	\$2,101,200
San Mateo	\$1,944,451	\$2,350,000	\$2,350,000	\$2,408,700
Santa Clara	\$3,920,948	\$4,020,000	\$4,020,000	\$4,120,775
Solano	\$364,504	\$402,000	\$402,000	\$412,000
Sonoma	\$757,069	\$760,000	\$760,000	\$779,000
Total County Revenue	\$14,691,483	\$15,527,000	\$15,527,000	\$15,915,175
Other General Fund Revenue				
Operating, New and Modified Permit Fees	\$15,166,852	\$15,296,130	\$15,296,130	\$16,259,800
Title V Permit Fees	\$1,029,580	\$1,040,000	\$1,040,000	\$1,588,700
Asbestos Fees & Soil Aeration	\$1,281,805	\$1,276,000	\$1,276,000	\$1,300,200
AB 2588 Income	\$406,716	\$750,000	\$750,000	\$640,000
Hearing Board Fees (Variances)	\$80,195	\$35,000	\$35,000	\$37,000
Penalties and Settlements	\$2,250,123	\$1,700,000	\$1,700,000	\$1,750,000
Federal Grant (103 Grant)/Supplemental Grants	\$336,945	\$776,065	\$776,065	\$1,120,300
Federal Grant (105 Grant)	\$1,912,511	\$1,415,000	\$1,415,000	\$1,407,000
CMAQ Funding	\$1,073,003	\$1,228,400	\$1,228,400	\$1,228,400
State Subvention	\$1,765,979	\$1,863,870	\$1,863,870	\$1,863,870
Interest Income	\$610,222	\$475,000	\$475,000	\$490,000
California Energy Commission/Carl Moyer Grant	\$250,000	\$285,000	\$285,000	
Miscellaneous/Consulting Revenue	\$433,243	\$175,000	\$375,000	\$175,000
District Service Revenue	\$12,709	\$15,000	\$15,000	\$10,000
Total Other General Fund Revenue	\$26,609,883	\$26,330,465	\$26,530,465	\$27,870,270
Transfers In				
Reserve for Best of Breed				\$1,600,000
Reserve for PERS Super Funding				\$486,637
TFCA Indirect Cost Recovery	\$494,920	\$564,610	\$564,610	\$618,725
Reserve for Contingency/General Reserve Funding			\$403,325	
Total County, Other General Fund Revenue & Transfers In	\$41,796,286	\$42,422,075	\$43,025,400	\$46,490,807
Transportation Fund for Clean Air (TFCA) Revenue				
TFCA Administrative Costs*	\$759,838	\$950,853	\$950,853	\$974,244
TFCA Project Funding	\$3,682,629	\$4,007,264	\$5,007,264	\$5,189,671
Total TFCA Revenue	\$4,442,467	\$4,958,117	\$5,958,117	\$6,163,915
Fund Balance Transfers				
Transfer from/(to) General Reserve	(\$4,519,822)	(\$4,848)	(\$4,848)	\$0
Total Fund Balance Transfers	(\$4,519,822)	(\$4,848)	(\$4,848)	\$0
Grand Total Revenue and Fund Balance Transfers	\$41,718,931	\$47,375,345	\$48,978,670	\$52,654,722

* TFCA Administrative costs are calculated on total TFCA funds that are received from the DMV and administered by Program 606.

TABLE II **CONSOLIDATED OPERATING EXPENDITURES**

	FY02-03 Actual Program Expenditures	FY03-04 Adopted Budget	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
<i>Personnel</i>						
Number of Positions	339.70	339.30	339.30	342.23	2.93	0.86%
Permanent Salaries	\$24,001,488	\$25,601,908	\$25,601,908	\$26,354,630	\$752,721	2.94%
Overtime Salaries	\$174,729	\$175,399	\$175,399	\$209,972	\$34,573	19.71%
Temporary Salaries	\$72,690	\$144,059	\$144,059	\$194,066	\$50,008	34.71%
Payroll Taxes	\$266,830	\$247,645	\$247,645	\$255,203	\$7,558	3.05%
PERS	\$15,127	\$9,263	\$9,263	\$1,834,211	\$1,824,949	19702.26%
FICA Replacement Benefits	\$1,129,184	\$1,443,373	\$1,443,373	\$1,479,498	\$36,124	2.50%
Group Insurance	\$2,495,394	\$3,458,484	\$3,458,484	\$3,848,966	\$390,481	11.29%
Employee Transportation Subsidy	\$189,556	\$202,940	\$202,940	\$254,239	\$51,299	25.28%
Worker Compensation	\$364,661	\$444,072	\$444,072	\$296,432	(\$147,640)	(33.25%)
Fees	\$106,322	\$113,040	\$113,040	\$114,768	\$1,728	1.53%
Prior Year Expenditure						
	\$28,815,981	\$31,840,184	\$31,840,184	\$34,841,984	\$3,001,801	9.43%
<i>Services and Supplies</i>						
Travel Expenses	\$145,308	\$215,618	\$215,618	\$215,618		
Training And Education	\$70,595	\$300,119	\$300,119	\$300,119		
Repair & Maintenance (Equipment)	\$314,308	\$338,511	\$338,511	\$359,016	\$20,505	6.06%
Communications	\$340,014	\$341,788	\$341,788	\$341,254	(\$534)	(0.16%)
Building Maintenance	\$239,818	\$283,140	\$283,140	\$296,040	\$12,900	4.56%
Utilities	\$321,357	\$372,066	\$372,066	\$362,066	(\$10,000)	(2.69%)
Postage	\$142,421	\$204,756	\$204,756	\$154,916	(\$49,840)	(24.34%)
Printing & Reproduction	\$280,841	\$573,565	\$573,565	\$525,345	(\$48,220)	(8.41%)
Equipment Rental	\$143,078	\$224,276	\$224,276	\$183,841	(\$40,435)	(18.03%)
Rents & Leases	\$845,318	\$883,280	\$883,280	\$925,343	\$42,063	4.76%
Professional Services & Contracts	\$7,172,868	\$7,420,675	\$8,918,175	\$8,679,115	(\$239,060)	(2.68%)
General Insurance	\$388,170	\$533,500	\$533,500	\$522,295	(\$11,205)	(2.10%)
Shop & Field Supplies	\$170,599	\$239,087	\$239,087	\$253,162	\$14,075	5.89%
Laboratory Supplies	\$56,715	\$55,426	\$55,426	\$66,012	\$10,586	19.10%
Gasoline & Variable Fuel	\$139,280	\$229,280	\$229,280	\$198,000	(\$31,280)	(13.64%)
Computer Hardware & Software	\$218,834	\$184,927	\$184,927	\$241,137	\$56,210	30.40%
Stationery & Office Supplies	\$159,070	\$164,948	\$164,948	\$178,150	\$13,202	8.00%
Books & Journals	\$47,108	\$105,118	\$105,118	\$101,162	(\$3,956)	(3.76%)
Minor Office Equipment	\$35,273	\$48,651	\$48,651	\$40,241	(\$8,410)	(17.29%)
GASB 34 Depreciation & Amortization	\$1,091,886					
	\$12,322,861	\$12,718,731	\$14,216,231	\$13,942,832	(\$273,399)	(1.92%)
<i>Capital Outlay</i>						
Building & Grounds		\$778,830	\$778,830	\$652,640	(\$126,190)	(16.20%)
Office Equip	\$4,413		\$105,825		(\$105,825)	(100.00%)
Computer & Network Equip	\$340,795	\$1,908,000	\$1,908,000	\$2,896,000	\$988,000	51.78%
Motorized Equip	\$11,507	\$129,600	\$129,600	\$156,570	\$26,970	20.81%
Lab & Monitoring Equip	\$204,272			\$164,696	\$164,696	
Communications Equip	\$19,102					
	\$580,089	\$2,816,430	\$2,922,255	\$3,869,906	\$947,651	32.43%
<i>Total Expenditures</i>	\$41,718,931	\$47,375,345	\$48,978,670	\$52,654,722	\$3,676,053	7.51%
<i>Program Activities Eligible for Revenue Sources:</i>						
\$13,500,265 Operating Permit Fees			\$5,281,386	Federal Grant &		
\$6,474,702 New & Modified Permits				State Subvention		
\$2,625,644 Title V Permit Fees			\$1,204,550	CMAQ Funding &		
\$1,251,430 Asbestos Fees				CEC Funding		
\$28,720 Soil Aeration Fees			\$6,163,915	TFCA Admin Costs and Proj Funding		
\$976,844 AB 2588 Income			\$13,365,430	General Revenue *		
\$166,564 Hearing Board Fees				Additional State Subvention		
\$1,615,275 Penalties and Settlements			\$52,654,722	<i>Total</i>		

* General Revenue includes County, Interest, Miscellaneous and District Service Revenues

TABLE III **GENERAL FUND OPERATING EXPENDITURES**

	FY02-03 Actual Program Expenditures	FY03-04 Adopted Budget	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
<i>Personnel</i>						
Number of Positions	318.27	315.39	315.39	326.21	10.82	3.43%
Permanent Salaries	\$22,486,404	\$23,778,160	\$23,778,160	\$25,155,400	\$1,377,240	5.79%
Overtime Salaries	\$151,911	\$140,327	\$140,327	\$197,425	\$57,098	40.69%
Temporary Salaries	\$72,690	\$144,059	\$144,059	\$194,066	\$50,008	34.71%
Payroll Taxes	\$250,052	\$229,800	\$229,800	\$243,570	\$13,770	5.99%
PERS	\$15,127	\$9,263	\$9,263	\$1,749,387	\$1,740,124	18786.49%
FICA Replacement Benefits	\$1,059,299	\$1,339,762	\$1,339,762	\$1,410,395	\$70,632	5.27%
Group Insurance	\$2,348,276	\$3,265,185	\$3,265,185	\$3,700,188	\$435,003	13.32%
Employee Transportation Subsidy	\$177,583	\$188,698	\$188,698	\$240,742	\$52,043	27.58%
Worker Compensation	\$341,590	\$412,649	\$412,649	\$282,389	(\$130,260)	(31.57%)
Fees	\$106,322	\$113,040	\$113,040	\$114,768	\$1,728	1.53%
Prior Year Expenditure						
	\$27,009,255	\$29,620,943	\$29,620,943	\$33,288,329	\$3,667,386	12.38%
<i>Services and Supplies</i>						
Travel Expenses	\$142,442	\$193,058	\$193,058	\$203,508	\$10,450	5.41%
Training And Education	\$69,700	\$294,069	\$294,069	\$296,619	\$2,550	0.87%
Repair & Maintenance (Equipment)	\$314,308	\$337,631	\$337,631	\$359,016	\$21,385	6.33%
Communications	\$327,518	\$334,838	\$334,838	\$336,054	\$1,216	0.36%
Building Maintenance	\$239,818	\$283,140	\$283,140	\$296,040	\$12,900	4.56%
Utilities	\$321,357	\$372,066	\$372,066	\$362,066	(\$10,000)	(2.69%)
Postage	\$142,421	\$187,316	\$187,316	\$137,916	(\$49,400)	(26.37%)
Printing & Reproduction	\$255,045	\$478,565	\$478,565	\$440,345	(\$38,220)	(7.99%)
Equipment Rental	\$143,078	\$224,276	\$224,276	\$183,841	(\$40,435)	(18.03%)
Rents & Leases	\$845,318	\$864,380	\$864,380	\$925,343	\$60,963	7.05%
Professional Services & Contracts	\$3,970,104	\$3,947,005	\$4,444,505	\$4,196,415	(\$248,090)	(5.58%)
General Insurance	\$388,170	\$533,500	\$533,500	\$522,295	(\$11,205)	(2.10%)
Shop & Field Supplies	\$167,700	\$225,737	\$225,737	\$252,962	\$27,225	12.06%
Laboratory Supplies	\$52,774	\$53,826	\$53,826	\$66,012	\$12,186	22.64%
Gasoline & Variable Fuel	\$139,280	\$229,280	\$229,280	\$198,000	(\$31,280)	(13.64%)
Computer Hardware & Software	\$218,834	\$179,927	\$179,927	\$237,137	\$57,210	31.80%
Stationery & Office Supplies	\$158,870	\$164,448	\$164,448	\$178,050	\$13,602	8.27%
Books & Journals	\$47,065	\$102,668	\$102,668	\$100,812	(\$1,856)	(1.81%)
Minor Office Equipment	\$35,273	\$43,651	\$43,651	\$40,141	(\$3,510)	(8.04%)
GASB 34 Depreciation & Amortization	\$935,200					
	\$8,914,277	\$9,049,381	\$9,546,881	\$9,332,572	(\$214,309)	(2.24%)
<i>Capital Outlay</i>						
Building & Grounds		\$761,409	\$761,409	\$652,640	(\$108,769)	(14.29%)
Office Equip	\$4,413		\$105,825		(\$105,825)	(100.00%)
Computer & Network Equip	\$338,486	\$1,855,064	\$1,855,064	\$2,896,000	\$1,040,936	56.11%
Motorized Equip	\$11,507	\$125,879	\$125,879	\$156,570	\$30,691	24.38%
Lab & Monitoring Equip	\$198,847			\$164,696	\$164,696	
Communications Equip	\$19,102					
	\$572,355	\$2,742,352	\$2,848,177	\$3,869,906	\$1,021,729	35.87%
<i>Allocated Indirect Cost</i>		(\$93,047)	(\$93,047)			
<i>Total Expenditures</i>	\$36,495,887	\$41,319,629	\$41,922,954	\$46,490,807	\$4,567,853	10.90%
<i>Program Activities Eligible for Revenue Sources:</i>						
\$13,500,265	Operating Permit Fees		\$5,281,386	Federal Grant & State Subvention		
\$6,474,702	New & Modified Permits					
\$2,625,644	Title V Permit Fees		\$1,204,550	CMAQ Funding & CEC Funding		
\$1,251,430	Asbestos Fees					
\$28,720	Soil Aeration Fees			TFCA Admin Costs and Proj Funding		
\$976,844	AB 2588 Income		\$13,365,430	General Revenue *		
\$166,564	Hearing Board Fees			Additional State Subvention		
\$1,615,275	Penalties and Settlements		\$46,490,807	<i>Total</i>		

* General Revenue includes County, Interest, Miscellaneous and District Service Revenues

TABLE IV
TRANSPORTATION FUND FOR CLEAN AIR OPERATING EXPENDITURES

	FY02-03 Actual Program Expenditures	FY03-04 Adopted Budget	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
<i>Personnel</i>						
Number of Positions	14.18	13.92	14.91	16.02	1.11	7.44%
Permanent Salaries	\$1,002,650	\$1,103,114	\$1,103,114	\$1,199,229	\$96,115	8.71%
Overtime Salaries	\$18,370	\$27,420	\$27,420	\$12,547	(\$14,873)	(54.24%)
Temporary Salaries						
Payroll Taxes	\$11,033	\$10,853	\$10,853	\$11,633	\$780	7.19%
PERS				\$84,824	\$84,824	
FICA Replacement Benefits	\$45,992	\$65,098	\$65,098	\$69,103	\$4,005	6.15%
Group Insurance	\$96,725	\$114,487	\$114,487	\$148,777	\$34,290	29.95%
Employee Transportation Subsidy	\$7,886	\$8,881	\$8,881	\$13,497	\$4,616	51.98%
Worker Compensation	\$15,466	\$19,595	\$19,595	\$14,043	(\$5,552)	(28.33%)
Fees						
	\$1,198,122	\$1,349,448	\$1,349,448	\$1,553,655	\$204,207	15.13%
<i>Services and Supplies</i>						
Travel Expenses	\$2,152	\$12,160	\$12,160	\$12,110	(\$50)	(0.41%)
Training And Education	\$895	\$3,550	\$3,550	\$3,500	(\$50)	(1.41%)
Repair & Maintenance (Equipment)						
Communications	\$12,496	\$5,200	\$5,200	\$5,200		
Building Maintenance						
Utilities						
Postage		\$16,840	\$16,840	\$17,000	\$160	0.95%
Printing & Reproduction	\$25,796	\$94,000	\$94,000	\$85,000	(\$9,000)	(9.57%)
Equipment Rental						
Rents & Leases						
Professional Services & Contracts	\$3,202,764	\$3,470,570	\$4,470,570	\$4,482,700	\$12,130	0.27%
General Insurance						
Shop & Field Supplies		\$700	\$700	\$200	(\$500)	(71.43%)
Laboratory Supplies						
Gasoline & Variable Fuel						
Computer Hardware & Software				\$4,000	\$4,000	
Stationery & Office Supplies	\$200	\$200	\$200	\$100	(\$100)	(50.00%)
Books & Journals	\$42	\$450	\$450	\$350	(\$100)	(22.22%)
Minor Office Equipment		\$5,000	\$5,000	\$100	(\$4,900)	(98.00%)
	\$3,244,345	\$3,608,670	\$4,608,670	\$4,610,260	\$1,590	0.03%
<i>Capital Outlay</i>						
Building & Grounds						
Office Equip						
Computer & Network Equip						
Motorized Equip						
Lab & Monitoring Equip						
Communications Equip						
<i>Total Expenditures</i>	\$4,442,467	\$4,958,118	\$5,958,118	\$6,163,915	\$205,797	3.45%
<i>Transfers to General Fund Revenue</i>	\$494,920	\$564,610	\$564,610	\$618,725	\$54,115	10.93%
<i>For Indirect Cost</i>						

Program Activities Eligible for Revenue Sources:

\$6,163,915 TFCA Admin Costs and Proj Funding

TABLE V
ADDITIONAL STATE SUBVENTION OPERATING EXPENDITURES

	FY02-03 Actual Program Expenditures	FY03-04 Adopted Budget	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
<i>Personnel</i>						
Number of Positions	7.25	9.00	9.00		(9.00)	(100.00%)
Permanent Salaries	\$512,433	\$720,635	\$720,635		(\$720,635)	(100.00%)
Overtime Salaries	\$4,448	\$7,652	\$7,652		(\$7,652)	(100.00%)
Temporary Salaries						
Payroll Taxes	\$5,744	\$6,992	\$6,992		(\$6,992)	(100.00%)
PERS						
FICA Replacement Benefits	\$23,894	\$38,513	\$38,513		(\$38,513)	(100.00%)
Group Insurance	\$50,393	\$78,812	\$78,812		(\$78,812)	(100.00%)
Employee Transportation Subsidy	\$4,087	\$5,361	\$5,361		(\$5,361)	(100.00%)
Worker Compensation	\$7,605	\$11,828	\$11,828		(\$11,828)	(100.00%)
Fees						
Prior Year Expenditure						
	\$608,604	\$869,793	\$869,793		(\$869,793)	(100.00%)
<i>Services and Supplies</i>						
Travel Expenses	\$713	\$10,400	\$10,400		(\$10,400)	(100.00%)
Training And Education		\$2,500	\$2,500		(\$2,500)	(100.00%)
Repair & Maintenance (Equipment)		\$880	\$880		(\$880)	(100.00%)
Communications		\$1,750	\$1,750		(\$1,750)	(100.00%)
Building Maintenance						
Utilities						
Postage		\$600	\$600		(\$600)	(100.00%)
Printing & Reproduction		\$1,000	\$1,000		(\$1,000)	(100.00%)
Equipment Rental						
Rents & Leases		\$18,900	\$18,900		(\$18,900)	(100.00%)
Professional Services & Contracts		\$3,100	\$3,100		(\$3,100)	(100.00%)
General Insurance						
Shop & Field Supplies	\$2,900	\$12,650	\$12,650		(\$12,650)	(100.00%)
Laboratory Supplies	\$3,940	\$1,600	\$1,600		(\$1,600)	(100.00%)
Gasoline & Variable Fuel						
Computer Hardware & Software		\$5,000	\$5,000		(\$5,000)	(100.00%)
Stationery & Office Supplies		\$300	\$300		(\$300)	(100.00%)
Books & Journals		\$2,000	\$2,000		(\$2,000)	(100.00%)
Minor Office Equipment						
GASB 34 Depreciation & Amortization	\$156,686					
	\$164,239	\$60,680	\$60,680		(\$60,680)	(100.00%)
<i>Capital Outlay</i>						
Building & Grounds		\$17,421	\$17,421		(\$17,421)	(100.00%)
Office Equip						
Computer & Network Equip	\$2,309	\$52,936	\$52,936		(\$52,936)	(100.00%)
Motorized Equip		\$3,721	\$3,721		(\$3,721)	(100.00%)
Lab & Monitoring Equip	\$5,425					
Communications Equip						
	\$7,734	\$74,078	\$74,078		(\$74,078)	(100.00%)
<i>Allocated Indirect Cost</i>		\$93,047	\$93,047		(\$93,047)	(100.00%)
<i>Total Expenditures</i>	\$780,577	\$1,097,598	\$1,097,598		(\$1,097,598)	(100.00%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees
New & Modified Permits
Title V Permit Fees
Asbestos Fees
Soil Aeration Fees
AB 2588 Income
Hearing Board Fees
Penalties and Settlements

Federal Grant &
State Subvention
CMAQ Funding &
CEC Funding
TFCA Admin Costs and Proj Funding
General Revenue *
Additional State Subvention
Total

TABLE VI CAPITAL EXPENDITURE SUMMARY

The list below includes all capital expenditures budgeted for FY 2004-05. These costs are distributed across all General Fund programs based on appropriate allocation formulae.

BUILDING and GROUNDS		
1 Phase III HVAC Upgrade	102 Building and Grounds	\$ 486,300.00
2 Phase II of Fire Alarm Upgrade	102 Building and Grounds	\$ 116,340.00
3 Modifications to restrooms to meet ADA requirements for 4th and 7th floors	102 Building and Grounds	\$ 50,000.00
TOTAL BUILDING & GROUNDS		\$ 652,640.00
COMPUTER EQUIPMENT		
4 Lap Top Computers	403 Computer Equipment	\$ 46,000.00
5 Production System Replacement for IRIS and Databank.	705 Computer Equipment	\$ 2,751,000.00
6 Miscellaneous computer and support equipment.	706 Computer Equipment	\$ 45,000.00
7 New PCs with monitors, operating system, and application software.	706 Computer Equipment	\$ 44,000.00
8 Network based printing systems	706 Computer Equipment	\$ 10,000.00
TOTAL COMPUTER EQUIPMENT		\$ 2,896,000.00
LABORATORY and MONITORING EQUIPMENT		
9 Smoke Machine	402 Laboratory & Monitoring Equipment	\$ 55,200.00
10 Minrae pgm 7600, Battery Pack and Filters	403 Laboratory & Monitoring Equipment	\$ 18,936.00
11 Auto-Sampler EC-OC	508 Laboratory & Monitoring Equipment	\$ 21,700.00
12 PM-10 Samplers	508 Laboratory & Monitoring Equipment	\$ 14,500.00
13 EC-OC Analyzer	508 Laboratory & Monitoring Equipment	\$ 54,360.00
TOTAL LABORATORY & MONITORING EQUIPMENT		\$ 164,696.00
MOTORIZED EQUIPMENT		
14 Pargin Lifts for Vehicles	110 Motorized Equipment	\$ 26,970.00
15 Purchase of 5 Hybrid/CNG Vehicles	110 Motorized Equipment	\$ 129,600.00
TOTAL MOTORIZED EQUIPMENT		\$ 156,570.00
TOTAL CAPITAL EXPENDITURES		\$ 3,869,906.00

**TABLE VII
CAPITAL EXPENDITURE DETAIL**

1. UPGRADE OF HVAC SYSTEM – PHASE III

This work completes the upgrade to the District's HVAC system.

Cost:	\$ 486,300
Program:	102 – Building Maintenance

2. UPGRADE TO FIRE ALARM SYSTEM – PHASE II

In accordance with the recommendations contained in a safety audit of the District premises, this will implement Phase II of the upgrade to the District's fire alarm system

Cost:	\$ 116,340
Program:	102 – Building Maintenance

3. MODIFICATIONS TO RESTROOMS TO MEET ADA REQUIREMENTS

To meet the requirements of the American Disabilities Act (ADA) the District proposes to modify the restrooms on the 4th and 7th Floors.

Cost:	\$ 50,000
Program:	102 – Building Maintenance

4. LAPTOP COMPUTERS

This request is for twenty-three (23) new lap top computers for Inspection personnel. These computers will replace existing older models that have speed constraints and are costly to repair.

Cost:	\$ 46,000
Program:	403 – Compliance Assurance

5. PRODUCTION SYSTEM REPLACEMENT FOR IRIS AND DATABANK

This request is to replace the District's current Production Systems (IRIS and Databank) with a new Production solution that will meet the District's requirements.

Cost:	\$ 2,751,000
Program:	705 – Information Systems

6. MISCELLANEOUS COMPUTER AND SUPPORT EQUIPMENT

These purchases will be for various computer equipment for: desktops, servers and the network.

Cost:	\$ 45,000
Program:	706 – Computer Operations & Telecomm

7. NEW PCs WITH MONITORS, OPERATING SYSTEM AND APPLICATION SOFTWARE

This purchase will replace older, slower personal computers with newer more reliable personal computers. This purchase is consistent with the District's replacement policy.

Cost:	\$ 44,000
Program:	706 – Computer Operations & Telecomm

8. NETWORK-BASED PRINTING SYSTEMS

There is a need to replace older printers that have an increased failure rate with newer, faster and more reliable network printers.

Cost:	\$ 10,000
Program:	706 – Computer Operations & Telecomm

9. SMOKE MACHINE

The visible emissions training sessions conducted at ARB no longer meet enforcement staff's needs. The District will contract to have a smoke generator constructed that can be used by District personnel in the Bay Area without having to travel to Sacramento for training.

Cost:	\$ 55,200
Program:	402 – Compliance Assistance & Ops

10. MINRAE PGM 7600, BATTERY PACK AND FILTERS

These instruments will be used by Inspection staff to measure and document leaks at dry cleaning facilities. This purchase will replace half of the older models with new reliable models.

Cost:	\$ 18,936
Program:	403 – Compliance Assurance

11. AUTO-SAMPLER EC-OC

The sampler will be used for elemental carbon analysis (diesel particulate surrogates).

Cost:	\$ 21,700
Program:	508 – Special Projects

12. PM10 SAMPLERS

The purchase of these two (2) samplers will be to trace for particulates for elemental carbon analysis in analyzing for community risk.

Cost:	\$ 14,500
Program:	508 – Engineering Special Projects

13. EC-OC ANALYZER

This Elemental Carbon Analyzer will be used to assist in analyzing the community risk involved in areas susceptible to diesel particulates.

Cost:	\$ 54,360
Program:	508 – Engineering Special Projects

14. PARGIN LIFTS FOR VEHICLES

The purchase of these lifts will enable the District to have more space for fleet pool cars in the District garage.

Cost:	\$ 26,970
Program:	110 – Vehicle Maintenance

15. PURCHASE 5 HYBRID/CNG VEHICLES

The purchase of these 5 vehicles will replace older vehicles with newer fuel efficient vehicles.

Cost:	\$ 129,600
Program:	110 – Vehicle Maintenance

TABLE VIII
POSITION ALLOCATION CHANGES FOR FISCAL YEAR 2003-2004

In accordance with the District's three year Strategic Plan, the District eliminated and reclassified certain positions to a level that was determined to be an acceptable staffing level during the prior three fiscal years. That level was achieved in the FY 1998-99 adopted budget. The following increased positions are being recommended for the FY 2004-05 fiscal year.

I. PERMANENT POSITIONS 2.93 FTE

Classification	Division	FY 03-04	FY 04-05	FTE Change
Deputy Air Pollution Control Officer	Administration	.00	1.00	1.00
Community Relations Manager	Public Information	.00	1.00	1.00
Air Quality Inspector	Enforcement	1.00	.90	-0.10
Advanced Project Advisor	Enforcement	.90	1.00	.10
Air Quality Inspector	Enforcement	.90	.83	-0.07
Atmospheric Modeler	Planning	.00	1.00	1.00
Atmospheric Modeler	Planning	.80	1.00	.20
Statistician	Planning	1.00	.80	-0.20
TOTAL:		4.60	7.53	2.93

PROGRAM NARRATIVES AND EXPENDITURE DETAIL
GENERAL FUND

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division, as it has in the last two years, will continue to focus on the changing fiscal condition of the State budget, the economy in general and the State's economy specifically. If the District loses property tax revenue, reductions will be made to all programs along with looking at legislative relief, additional increases to permit fees, and freezes in hiring. At this time, no layoffs are contemplated. Two deferred maintenance projects, started in FY 04 will continue in FY 05 with Phase II of the fire alarm system upgrade and Phase III upgrades to the building HVAC system. Portions of the Phase II upgrades were moved up to FY03 as a result of the Board's approval of additional funding for the project. Completion of long deferred maintenance items in FY 03 and FY 04 has put the building in the best shape in many years. Staff has evaluated ERP systems in FY04 and started the conversion process in FY 04. Complete conversion is expected in late FY 04 and possibly into early FY 05. Contained in the FY 05 budget are funds for a supplementary Cost Recovery Study. The study will lend additional credence to the first study completed in 1998. The recommendation from the 1998 study led to the policy of annual increases for permit fees. The annual financial audit will be of major focus as it directly affects the business operations side of the District. Proper accounting, internal controls, division of duties, timely and accurate reports will all be goals of the Business and Finance Sections of the Division. With a new ERP system in place these goals will be easier to maintain.

The Human Resources Office will support the District's mission by fostering a renewed focus on the District's core functions through: 1) careful and timely administration of employee pay and benefit programs; 2) maintenance of balanced and effective labor relations; 3) recruitment and retention of excellent employees; 3) development and administration of innovative and thorough safety programs, including workers compensation; and 4) excellent training offerings that reflect the needs of the organization. Primary objectives for FY 2004-05 will be improving pay and benefit administration through improved processing and maintaining the labor relationship with regular meetings and written understandings on issues important to the parties. Human Resources will continue to improve recruiting methods through timely exam processes and enhanced outreach that includes updating the District's Affirmative Action Plan. Training programs will focus on skill enhancement at every job level as well as robust training on safety topics to reduce the likelihood of injuries and improve readiness in the event of an emergency. Finally, Human Resources will provide and participate in special events in support of key HR programs and improved employee morale such as external job fairs, District health and wellness day, and an annual employee recognition event.

The Executive Officer/ APCO will continue with oversight responsibilities for the Clerk of the Board and related staff.

PROGRAM NARRATIVE**Accounting**

name

101

number

Managing Division:

Administrative Services Division

Contact Person:

Ronald Raimondi

Program Purpose:

The Accounting program is responsible for maintaining the fiscal stewardship and financial accountability of the District.

Description of Program:

This program includes receipt and disbursement of District funds, and associated accounting activities. Accounting staff assure that all receipts and expenditures are consistent with the approved District budget. Staff is also responsible for the maintenance of TFCA funding and federal and state grant funding. The main focus for accounting staff personnel in FY 2004-05 will be implementing the conversion to the District's new financial software system.

Justification of Change Request:

Complete the implementation of GASB 34 "Statement for Financial Reporting Model" and implementation of new financial software.

Priority	Activities	Comment	Revenue Source	Cost
1	Check logging of District revenue (approximately 1,200 checks/cards processed per month).		GR	109,644
2	Process all accounts receivables.		PF	82,233
3	Process all accounts payables (average of 370 general checks issued per month).		GR	109,644
4	Oversee cash flow to insure fiscal solvency.		GR	27,411
5	Reconcile receipts and disbursements with District's Treasurer's Office Reports.		GR	41,117
6	Prepare monthly financial statements and quarterly comparison statements.		GR	54,822
7	Prepare for the annual audit of the District's financial records.		GR	41,117
8	Mail out all computer generated invoices (permit-related & other).		PF	82,233

AA#	Major Accomplishments	Delivery Date
5	Provide quarterly written financial reports to program managers within 30 days of period.	Quarterly
6	Initiate audit fieldwork.	12/1/2004
7	Complete implementation of GASB 34 financial reporting model.	6/30/2005

Accounting

PROGRAM:

101

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		6.11	6.10	6.30	0.20	3.28%
Permanent Salaries	51100	\$417,496	\$341,032	\$354,593	\$13,560	3.98%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$4,667	\$3,274	\$3,404	\$130	3.98%
PERS	51400			\$24,822	\$24,822	
FICA Replacement Benefits	51500	\$19,764	\$21,239	\$22,180	\$942	4.43%
Group Insurance	51600	\$41,765	\$50,135	\$59,734	\$9,599	19.15%
Employee Transportation Subsidy	51700	\$3,394	\$3,633	\$5,087	\$1,454	40.01%
Worker Compensation	51770	\$6,416	\$8,017	\$5,523	(\$2,494)	(31.11%)
Fees	51790					
Prior Year Expenditure	51795					
Subtotal Personnel		\$493,503	\$427,330	\$475,343	\$48,013	11.24%
Services and Supplies						
Travel Expenses	52200	\$3,940	\$1,240	\$1,290	\$50	4.03%
Training And Education	52300	\$690	\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400	\$1,549	\$1,100	\$1,100		
Communications	52500	\$387				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$1,628	\$1,250	\$1,250		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$68,365	\$164,500	\$143,500	(\$21,000)	(12.77%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$14,000	\$16,000	\$2,000	14.29%
Stationery & Office Supplies	53900					
Books & Journals	54100	\$981	\$805	\$830	\$25	3.11%
Minor Office Equipment	54200	\$1,167	\$1,100	\$1,250	\$150	13.64%
Depreciation & Amortization	55750	\$23,046				
Subtotal Services and Supplies		\$101,752	\$184,995	\$166,220	(\$18,775)	(10.15%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$18,974	\$16,302	(\$2,671)	(14.08%)
Office Equip	60110					
Computer & Network Equip	60115		\$35,879	\$55,041	\$19,162	53.41%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$54,853	\$71,344	\$16,491	30.06%
Allocated Indirect Cost			(167,231)	(\$164,685)	\$2,546	(1.52%)
Total Expenditures		\$595,255	\$499,946	\$548,221	\$48,274	9.66%

Program Activities Eligible for Revenue Sources:

\$164,466	Operating Permit Fees	Federal Grant &
	New & Modified Permits	State Subvention
	Title V Permit Fees	CMAQ Funding &
	Asbestos Fees	CEC Funding
	Soil Aeration Fees	TFCA Admin Costs and Proj Funding
	AB 2588 Income	General Revenue *
	Hearing Board Fees	Additional State Subvention
	Penalties and Settlements	\$548,221 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Building Maintenance**

name

102

number

Managing Division:

Administrative Services Division

Contact Person:

Ben Yee

Program Purpose:

Building Maintenance

Description of Program:

Building maintenance staff provide for the maintenance and security of the District's building. Normal building maintenance is handled through both a full time building maintenance staff person and outside service contracts. Major outside service contracts include elevator maintenance, security coverage and heating, ventilation and air conditioning (HVAC) maintenance.

Justification of Change Request:

Upgrade to the District's fire alarm system and upgrade to the the HVAC system

Priority	Activities	Comment	Revenue Source	Cost
1	Manage utility services.		GR	66,998
2	Manage elevator and HVAC services.		GR	133,996
3	Respond to building trouble calls.		GR	89,331
3	Manage custodial services contract to maintain building appearance and cleanliness.		GR	89,331
4	Respond to emergency building repair calls.		GR	66,998
5	Security: maintain building security by having security staff present throughout the day; periodic nighttime and weekend security checks.		GR	89,331
6	Routine maintenance: perform preventive and scheduled maintenance. (Maintenance performed in response to signs of wear observed during planned maintenance activities).		GR	223,326
7	Manage disposal and linen services.		GR	66,998
8	Move employees and move and install furniture as requested.		GR	66,998

AA#	Major Accomplishments	Delivery Date
6a	Upgrade to the District's fire alarm system.	5/31/2005
6b	Upgrade to the HVAC system.	12/30/2004

Building Maintenance

PROGRAM: **102**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		1.36	1.70	1.95	0.25	14.71%
Permanent Salaries	51105	\$96,369	\$94,529	\$112,165	\$17,636	18.66%
Overtime Salaries	51150	\$980				
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,052	\$907	\$1,077	\$169	18.66%
PERS	51400			\$7,852	\$7,852	
FICA Replacement Benefits	51500	\$4,426	\$5,900	\$6,975	\$1,075	18.22%
Group Insurance	51600	\$9,323	\$12,857	\$16,455	\$3,598	27.98%
Employee Transit Subsidy	51700	\$758	\$1,013	\$1,218	\$205	20.29%
Workers Compensation	51800	\$1,493	\$2,234	\$1,709	(\$525)	(23.49%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$114,402	\$117,440	\$147,451	\$30,011	25.55%
Services and Supplies						
Travel Expenses	52200		\$50	\$50		
Training And Education	52300	\$503	\$100	\$80	(\$20)	(20.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600	\$239,818	\$277,300	\$287,400	\$10,100	3.64%
Utilities	52700	\$270,421	\$298,000	\$288,000	(\$10,000)	(3.36%)
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$121,359	\$12,500		(\$12,500)	(100.00%)
General Insurance	53400	\$370,278	\$433,500	\$442,295	\$8,795	2.03%
Shop & Field Supplies	53500	\$8,477	\$3,200	\$3,400	\$200	6.25%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$2,425				
Books & Journals	54100		\$120		(\$120)	(100.00%)
Minor Office Equipment	54200	\$218	\$1,500	\$1,500		
Depreciation & Amortization	55750	\$3,461				
Subtotal Services and Supplies		\$1,016,959	\$1,026,270	\$1,022,725	(\$3,545)	(0.35%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$5,288	\$5,046	(\$242)	(4.57%)
Office Equip	60110					
Computer & Network Equip	60115		\$9,999	\$17,037	\$7,037	70.38%
Motorized Equip	60120		\$1,127	\$1,424	\$297	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$16,414	\$23,507	\$7,092	43.21%
Allocated Indirect Cost	54405		(\$312,358)	(\$300,378)	\$11,980	(3.84%)
Total Expenditures		\$1,131,361	\$847,767	\$893,305	\$45,538	5.37%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees		Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income	\$893,305	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$893,305	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Communications***name***103***number***Managing Division:**

Administrative Services Division

Contact Person:

Jean Nicolas

Program Purpose:

Maintenance of the day-to-day communication and reproduction operations of the District.

Description of Program:

The day-to-day administrative operations include: staffing of the switchboard; sorting and distribution of incoming and outgoing mail; and processing reproduction and subscription requests.

Justification of Change Request:

All reproduction lease payments and long distance telephone costs are charged to this program as a direct expense. Previously the lease costs and long distance charges were allocated to various programs.

Priority	Activities	Comment	Revenue Source	Cost
1	Process incoming and outgoing mail (outgoing approximately 20,000 pieces/month).		GR	96,310
2	Maintain subscription service for District publications.		GR	48,155
3	Process Directory changes.		GR	14,447
4	Process photocopying requests.		GR	144,465
5	Distribute mail in-house.		GR	110,757
6	Operate switchboard (over 4,000 calls/month).		GR	67,417

Communications

PROGRAM:

103

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		2.06	3.35	3.20	(0.15)	(4.48%)
Permanent Salaries	51105	\$145,490	\$156,816	\$142,346	(\$14,471)	(9.23%)
Overtime Salaries	51150					
Temporary Salaries	51200	\$43,386				
Payroll Taxes	51300	\$1,550	\$1,505	\$1,367	(\$139)	(9.23%)
PERS	51400			\$9,964	\$9,964	
FICA Replacement Benefits	51500	\$6,598	\$10,036	\$9,070	(\$966)	(9.63%)
Group Insurance	51600	\$13,955	\$24,237	\$26,167	\$1,930	7.96%
Employee Transit Subsidy	51700	\$1,133	\$1,995	\$4,371	\$2,376	119.06%
Workers Compensation	51800	\$2,112	\$4,403	\$2,805	(\$1,597)	(36.28%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$214,224	\$198,993	\$196,089	(\$2,904)	(1.46%)
Services and Supplies						
Travel Expenses	52200	\$181	\$1,080	\$1,080		
Training And Education	52300	\$465	\$280	\$280		
Repair & Maintenance (Equipment)	52400	\$1,638	\$900	\$900		
Communications	52500	\$123,249	\$127,750	\$119,500	(\$8,250)	(6.46%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$136,590	\$120,000	\$115,000	(\$5,000)	(4.17%)
Printing & Reproduction	52900					
Equipment Rental	53100	\$84,611	\$186,750	\$166,250	(\$20,500)	(10.98%)
Rents & Leases	53200					
Professional Services & Contracts	53300	\$408				
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$263				
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$8,819				
Subtotal Services and Supplies		\$356,223	\$436,760	\$403,010	(\$33,750)	(7.73%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$10,420	\$8,281	(\$2,139)	(20.53%)
Office Equip	60110					
Computer & Network Equip	60115		\$19,704	\$27,957	\$8,253	41.89%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$30,124	\$36,238	\$6,114	20.30%
Allocated Indirect Cost	54405		(\$173,630)	(\$153,785)	\$19,844	(11.43%)
Total Expenditures		\$570,448	\$492,247	\$481,552	(\$10,695)	(2.17%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees		Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income	\$481,552	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$481,552	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Executive**

name

104

number

Managing Division:

Administration

Contact Person:

Jack P. Broadbent

Program Purpose:

Administration and Direction

Description of Program:

*Preparation of District budget for FY 2005-06 and FY 2006-07

*General Administration of District Activities.

*Policy review

*Interpretation and implementation of Board directives.

*Implement legislative strategy

*Attain the Goals of the District

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Interpret and oversee implementation of Board directives and policies.		GR	183,701
2	Develop policy initiatives to meet District goals and objectives.		GR	159,208
3	Prepare budget FY 2005-06 and 2006-07.		GR	122,467
4	Manage development and implementation of workplan for 105 grant.		FG	12,247
5	Coordinate development of District's legislative agenda and implement strategy for achieving District's legislative goals.		GR	73,480
6	Manage the Board and Committee processes.		GR	244,935
7	Coordinate District activities with staff and stakeholders.		GR	122,467
8	Administer General Services Programs.		GR	122,467
10	Monitor actions of and serve as liaison to regional governmental agencies (e.g. MTC, ABAG), statewide governmental organizations (e.g. CAPCOA, CSAC), and representatives of the regulated community.		GR	122,467

AA#	Major Accomplishments	Delivery Date
1a	Development of a Community Risk Reduction Study for the Bay Area	1/1/2005
2a	Coordinate the Preparation of the 2005 Ozone Plans	10/1/2004
2b	Implementation of an Enterprise Resource Program, including software and hardware	6/30/2005
2c	Resolution of State Transport Mitigation	1/1/2005
3a	Adoption of District Budget for FY 2005-06.	6/18/2005
7a	Complete issuance of all Title V (Major Facility) Permits	9/30/2004
7b	Keep all non-Title V permits issued on a timely basis (within 45 day period).	On-going
7c	Work with District Counsel to become current on all notice of violation settlements.	On-going

PROGRAM: 104

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Payroll**

name

106

number

Managing Division:

Administrative Services Division

Contact Person:

Ronald Raimondi

Program Purpose:

Administer payroll for District employees.

Description of Program:

Staff assigned to this program are responsible for administering the District's payroll and processing of insurance premium payments.

Justification of Change Request:

The District will be implementing a new timekeeping system to be compatible with the new financial software system.

Priority	Activities	Comment	Revenue Source	Cost
1	Process biweekly payroll.		GR	56,613
2	Perform data entry for payroll program with new timekeeping system.		GR	15,807
3	Audit payroll records.		GR	6,323
4	Continue to review and make needed revisions to the outsourced payroll system.		GR	3,161
5	Process benefit premium payments.		GR	3,161
6	Monitor vacation/leave records.		GR	3,161

AA#	Major Accomplishments	Delivery Date
1-3, 5, 6	Administer and process payroll in an efficient and effective manner with the new timekeeping system..	Bi-weekly

Payroll

PROGRAM:

106

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		0.59	1.06	1.00	(0.06)	(5.66%)
Permanent Salaries	51105	\$42,034	\$69,354	\$60,038	(\$9,316)	(13.43%)
Overtime Salaries	51150		\$1,043		(\$1,043)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$459	\$676	\$576	(\$99)	(14.72%)
PERS	51400			\$4,203	\$4,203	
FICA Replacement Benefits	51500	\$1,913	\$4,239	\$3,580	(\$659)	(15.55%)
Group Insurance	51600	\$4,167	\$9,066	\$10,670	\$1,604	17.70%
Employee Transit Subsidy	51700	\$328	\$631	\$1,376	\$745	118.00%
Workers Compensation	51800	\$633	\$1,393	\$877	(\$516)	(37.07%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$49,534	\$86,403	\$81,320	(\$5,083)	(5.88%)
Services and Supplies						
Travel Expenses	52200	\$821	\$960	\$940	(\$20)	(2.08%)
Training And Education	52300		\$450	\$300	(\$150)	(33.33%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$1,500	\$500	(\$1,000)	(66.67%)
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$20,739	\$19,500	\$18,500	(\$1,000)	(5.13%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,000	\$1,000		
Stationery & Office Supplies	53900					
Books & Journals	54100	\$746	\$900	\$900		
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$1,449				
Subtotal Services and Supplies		\$23,756	\$24,310	\$22,140	(\$2,170)	(8.93%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$3,297	\$2,588	(\$709)	(21.52%)
Office Equip	60110					
Computer & Network Equip	60115		\$6,235	\$8,737	\$2,502	40.13%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$9,532	\$11,324	\$1,793	18.81%
Allocated Indirect Cost	54405		(\$30,237)	(\$26,558)	\$3,679	(12.17%)
Total Expenditures		\$73,290	\$90,008	\$88,227	(\$1,781)	(1.98%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees		Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income	\$88,227	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$88,227	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Benefit Administration**

name

107

number

Managing Division:

Administrative Services Division

Contact Person:

Michael K. Rich

Program Purpose:

Administer benefits programs for District employees.

Description of Program:

The Benefits Administration Program includes the following District activities: employee benefits administration, benefits recordkeeping, workers' compensation administration, and safety.

Justification of Change Request:

The District has created a successful annual Health Fair event that requires a minimal amount of additional funding that includes cost of providing flu shots. The account description in OPEX has been changed from Employee Recognition Event to Annual Special Event Programs and the money has been assigned to account number 53905 from the old account 53520 at the suggestion of Finance staff. Also, the District has started using a Third Party Administrator for DCAP and MCRA pre-tax benefit programs. \$7,000 in annual funding for the TPA will be transferred from the existing professional services budget in Program 111.

Priority	Activities	Comment	Revenue Source	Cost
1	Administer Policies and Procedures relating to benefits.		GR	152,466
2	Administer health, dental, and vision care insurance.		GR	152,466
3	Administer retirement and pension plan.		GR	36,296
4	Administer life insurance and long term disability insurance.		GR	18,296
5	Administer COBRA.		GR	12,197
6	Process Human Resource Information system data.		GR	48,789
7	Administer Ergonomic Safety Program.		GR	43,296
8	Administer OSHA requirements for respiratory fitness medical examinations.		GR	32,197
9	Administer transit/carpool subsidy.		GR	30,493
10	Provide orientation for new and separated employees.		GR	24,395
11	Administer Dependent Care Assistance Plan and Medical Care Reimbursement Plan.		GR	30,493
12	Administer Deferred Compensation Programs.		GR	18,296
13	Administer the Employee Assistance Program.		GR	21,197
14	Conduct a variety of health/safety events.		GR	30,493
15	Administer Cafeteria Plan.		GR	12,197
16	Administer Special Event Programs Including Employee Recognition Award program.		GR	31,296

AA#	Major Accomplishments	Delivery Date	
2-5, 9-16	Administer and process employee benefit programs.	6/30/2005	
7-8	Administer the ergonomic component of the District's Safety Program.	6/30/2005	
1-14	Provide management and employee consultation regarding benefits administration.	6/30/2005	
2-4, 9, 13	Review and perform cost benefit analysis of existing benefit contracts.	6/30/2005	
6	Administer an efficient and effective Human Resources Information System.	6/30/2005	

Benefit Administration

PROGRAM: **107**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		1.06	2.09	1.90	(0.19)	(9.09%)
Permanent Salaries	51105	\$74,770	\$164,127	\$156,371	(\$7,756)	(4.73%)
Overtime Salaries	51150		\$522		(\$522)	(100.00%)
Temporary Salaries	51200	\$18,105				
Payroll Taxes	51300	\$822	\$1,581	\$1,501	(\$79)	(5.03%)
PERS	51400			\$10,946	\$10,946	
FICA Replacement Benefits	51500	\$27,560	\$8,154	\$7,685	(\$469)	(5.75%)
Group Insurance	51600	\$172,378	\$629,132	\$632,624	\$3,493	0.56%
Employee Transit Subsidy	51700	\$601	\$1,245	\$1,010	(\$235)	(18.87%)
Workers Compensation	51800	\$1,159	\$2,747	\$1,666	(\$1,081)	(39.36%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$295,395	\$807,506	\$811,803	\$4,297	0.53%
Services and Supplies						
Travel Expenses	52200	\$920	\$580	\$580		
Training And Education	52300	\$1,253	\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400	\$119				
Communications	52500	\$576				
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$18				
Printing & Reproduction	52900		\$1,000		(\$1,000)	(100.00%)
Equipment Rental	53100	\$3,910				
Rents & Leases	53200					
Professional Services & Contracts	53300	\$49,878	\$46,000	\$54,000	\$8,000	17.39%
General Insurance	53400					
Shop & Field Supplies	53500	\$7,546	\$35,000	\$25,000	(\$10,000)	(28.57%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900			\$13,000	\$13,000	
Books & Journals	54100	\$256	\$500	\$500		
Minor Office Equipment	54200	\$4,524				
Depreciation & Amortization	55750	\$1,389				
Subtotal Services and Supplies		\$70,388	\$84,080	\$94,080	\$10,000	11.89%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$6,501	\$4,917	(\$1,584)	(24.37%)
Office Equip	60110					
Computer & Network Equip	60115		\$12,293	\$16,600	\$4,307	35.03%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$18,794	\$21,516	\$2,722	14.49%
Allocated Indirect Cost	54405		(\$243,500)	(\$232,535)	\$10,965	(4.50%)
Total Expenditures		\$365,783	\$666,880	\$694,864	\$27,984	4.20%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees		Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income	\$694,864	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$694,864	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Purchasing**

name

108

number

Managing Division:

Administrative Services Division

Contact Person:

Jean Nicolas

Program Purpose:

Provide for the purchasing of equipment and supplies, negotiate lease and service contracts.

Description of Program:

This program is responsible for the purchase of equipment and supplies; staff also negotiates lease and service contracts, and is responsible for property management and administration of various insurance policies. It also coordinates the disposal of surplus equipment.

Justification of Change Request:

Office supply purchases are now charged as a direct expense to this program. In prior fiscal years the costs were allocated to various programs.

Priority	Activities	Comment	Revenue Source	Cost
1	Process purchase order requests (approximately 60/month).		GR	50,196
2	Approve the purchase of necessary office supplies as requested by District personnel.		GR	50,196
3	Administer District contracts and negotiate lease renewals.		GR	40,157
4	Process service requests on equipment under maintenance.		GR	30,118
5	Deliver requested office supplies in house.		GR	20,078
6	Negotiate best price on sale of surplus equipment.		GR	10,039
AA#	Major Accomplishments	Delivery Date		
3	Negotiate lease renewals.	6/30/2005		

Purchasing

PROGRAM: **108**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		0.90	0.70	1.45	0.75	107.14%
Permanent Salaries	51105	\$63,466	\$37,453	\$71,289	\$33,837	90.34%
Overtime Salaries	51150	\$22				
Temporary Salaries	51200					
Payroll Taxes	51300	\$690	\$360	\$684	\$325	90.34%
PERS	51400			\$4,990	\$4,990	
FICA Replacement Benefits	51500	\$2,901	\$2,182	\$4,394	\$2,213	101.42%
Group Insurance	51600	\$6,132	\$5,308	\$15,986	\$10,678	201.16%
Employee Transit Subsidy	51700	\$499	\$417	\$1,768	\$1,351	324.04%
Workers Compensation	51800	\$990	\$920	\$1,271	\$351	38.17%
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$74,700	\$46,639	\$100,383	\$53,744	115.23%
Services and Supplies						
Travel Expenses	52200	\$1,495	\$800	\$450	(\$350)	(43.75%)
Training And Education	52300		\$480	\$350	(\$130)	(27.08%)
Repair & Maintenance (Equipment)	52400	\$165	\$150	\$150		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$6,850	\$6,850		
Equipment Rental	53100		\$2,500	\$2,500		
Rents & Leases	53200					
Professional Services & Contracts	53300		\$4,500	\$1,500	(\$3,000)	(66.67%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$132,144	\$134,800	\$135,000	\$200	0.15%
Books & Journals	54100	\$89	\$110		(\$110)	(100.00%)
Minor Office Equipment	54200		\$850	\$850		
Depreciation & Amortization	55750	\$1,179				
Subtotal Services and Supplies		\$135,072	\$151,040	\$147,650	(\$3,390)	(2.24%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$2,177	\$3,752	\$1,575	72.33%
Office Equip	60110					
Computer & Network Equip	60115		\$4,117	\$12,668	\$8,551	207.69%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$6,295	\$16,420	\$10,126	160.86%
Allocated Indirect Cost	54405		(\$53,988)	(\$63,669)	(\$9,681)	17.93%
Total Expenditures		\$209,771	\$149,986	\$200,784	\$50,799	33.87%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Organizational Development****109**

name

number

Managing Division:

Administrative Services

Contact Person:

Michael K. Rich

Program Purpose:

Administer Employee Training Program

Description of Program:

The District's training and development program includes management and supervisory training, equal employment opportunity training, safety related training, career development training, skills enhancement and development training, and various educational training.

Justification of Change Request:

The District is implementing enhanced training for managers, supervisors and support staff to develop communication and interaction skills that is estimated to result in \$4,000 in added costs associated with providing additional training. Consultant costs for training will also increase but are being absorbed into the existing professional services program. The District is also recommending a self-insured workers' compensation program that will be supported by doubling the budget for safety training programs to \$10,000 as part of an overall risk management strategy. Finally, the current MOU requires expenditures of \$25,000 per year on educational reimbursements, but the current budgeted allocation is only \$13,000 per year. This budget requests an additional \$12,000 per year for educational reimbursements to satisfy the MOU-mandated amount and also provide \$10,000 per year for educational reimbursements to non-represented employees, which has been an unbudgeted cost

Priority	Activities	Comment	Revenue Source	Cost
1	Provide enhanced management/supervisory training.		GR	15,992
2	Provide enhanced support staff training.		GR	22,389
3	Provide labor relations training to management staff.		GR	6,397
4	Provide Equal Opportunity training.		GR	11,397
5	Provide double the amount of safety-related training.		GR	16,397
6	Administer Educational Reimbursement Program.		GR	41,397
AA#	Major Accomplishments	Delivery Date		
1-6	Implement the District's training program to provide for a more efficient and effective workforce.	06/30/05		

Organizational Development

PROGRAM: **109**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		0.30	0.14	0.80	0.66	471.43%
Permanent Salaries	51105	\$21,374	\$7,821	\$58,216	\$50,396	644.41%
Overtime Salaries	51150			\$519	\$519	
Temporary Salaries	51200					
Payroll Taxes	51300	\$230	\$75	\$564	\$489	651.04%
PERS	51400			\$4,111	\$4,111	
FICA Replacement Benefits	51500	\$967	\$479	\$3,342	\$2,864	598.20%
Group Insurance	51600	\$2,050	\$926	\$6,969	\$6,043	652.88%
Employee Transit Subsidy	51700	\$166	\$83	\$715	\$631	756.82%
Workers Compensation	51800	\$332	\$184	\$701	\$517	281.15%
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$25,120	\$9,567	\$75,138	\$65,570	685.36%
Services and Supplies						
Travel Expenses	52200					
Training And Education	52300	\$18,561	\$13,000	\$35,000	\$22,000	169.23%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$15,627	\$21,000	\$30,000	\$9,000	42.86%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200		\$1,000	\$1,000		
Depreciation & Amortization	55750	\$397				
Subtotal Services and Supplies		\$34,585	\$35,000	\$66,000	\$31,000	88.57%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$435	\$2,070	\$1,635	375.39%
Office Equip	60110					
Computer & Network Equip	60115		\$823	\$6,989	\$6,166	748.79%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$1,259	\$9,060	\$7,801	619.63%
Allocated Indirect Cost	54405		(\$12,172)	(\$36,229)	(\$24,058)	197.65%
Total Expenditures		\$59,705	\$33,654	\$113,968	\$80,313	238.64%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	Total
	\$113,968

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Vehicle Maintenance**

name

110

number

Managing Division:

Administration Division

Contact Person:

Ben Yee

Program Purpose:

Fleet Maintenance

Description of Program:

The vehicle maintenance section program includes the maintenance of the Districts 136 vehicle fleet and the operation of the garage facilities. In FY 1999-00 the District contracted with an outside vendor to perform maintenance on selected District vehicles and began the process of leasing rather than purchasing vehicles. There is a total of 76 vehicles under the lease program. Maintenance for pool cars and other vehicles, not provided by the outside vendor, is provided by District staff in-house.

Justification of Change Request:

Purchase of 5 Hybrid Vehicles.

Priority	Activities	Comment	Revenue Source	Cost
1	Perform factory recommended preventive vehicle maintenance.		GR	85,326
2	Provide routine vehicle service to District cars.		GR	255,977
3	Respond to emergency calls within one hour.		GR	42,663
4	Manage insurance contracts on District vehicles; process damage claims.		GR	127,989
5	Train staff in new technology in vehicle maintenance, evaluation and repairs.		GR	42,663
6	Modify and maintain up-to-date vehicle maintenance procedures.		GR	85,326
7	Maintain up-to-date guides for mechanical parts.		GR	42,663
8	Perform yearly smog checks on District vehicles.		GR	42,663
9	Oversee Enterprise leased vehicles maintenance appointments.		GR	85,326
10	Provide additional parking for District vehicles.		GR	42,663

AA#	Major Accomplishments	Delivery Date
1	Completion of yearly maintenance on all District vehicles.	6/30/2005

Vehicle Maintenance

PROGRAM: **110**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		2.44	2.70	2.70		
Permanent Salaries	51105	\$172,235	\$176,368	\$173,790	(\$2,578)	(1.46%)
Overtime Salaries	51150	\$54				
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,905	\$1,693	\$1,668	(\$25)	(1.46%)
PERS	51400			\$12,165	\$12,165	
FICA Replacement Benefits	51500	\$7,949	\$11,212	\$10,814	(\$398)	(3.55%)
Group Insurance	51600	\$16,754	\$27,060	\$30,099	\$3,039	11.23%
Employee Transit Subsidy	51700	\$1,361	\$1,608	\$1,636	\$28	1.73%
Workers Compensation	51800	\$2,709	\$3,548	\$2,367	(\$1,182)	(33.30%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$202,968	\$221,490	\$232,539	\$11,050	4.99%
Services and Supplies						
Travel Expenses	52200	\$23	\$450	\$290	(\$160)	(35.56%)
Training And Education	52300					
Repair & Maintenance (Equipment	52400	\$136,423	\$53,600	\$52,500	(\$1,100)	(2.05%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200	\$548,507	\$509,350	\$535,000	\$25,650	5.04%
Professional Services & Contracts	53300	\$250	\$7,350	\$7,300	(\$50)	(0.68%)
General Insurance	53400	\$17,892	\$100,000	\$80,000	(\$20,000)	(20.00%)
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700	\$139,280	\$196,000	\$198,000	\$2,000	1.02%
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100	\$54	\$200	\$200		
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$4,529				
Subtotal Services and Supplies		\$846,958	\$866,950	\$873,290	\$6,340	0.73%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$8,398	\$6,987	(\$1,412)	(16.81%)
Office Equip	60110					
Computer & Network Equip	60115		\$15,881	\$23,589	\$7,708	48.54%
Motorized Equip	60120		\$5,074	\$712	(\$4,362)	(85.97%)
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$29,353	\$31,288	\$1,935	6.59%
Allocated Indirect Cost	54405		(\$297,263)	(\$283,860)	\$13,402	(4.51%)
Total Expenditures		\$1,049,926	\$820,530	\$853,257	\$32,727	3.99%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees		Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income	\$853,257	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$853,257	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Employment Relations***name***111***number***Managing Division:**

Administrative Services Division

Contact Person:

Michael K. Rich

Program Purpose:

Provide management and staff support in the area of employment relations.

Description of Program:

The Employment Relations Program includes the following District activities: recruitment and selection, classification and compensation, employee relations, labor relations, Equal Employment Opportunity (EEO) programs, personnel research and recordkeeping.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Administer, interpret, and implement a Memorandum of Understanding and Personnel Policies and Procedures of the Administrative Code.		GR	25,459
2	Provide management and staff consultation.		GR	63,648
3	Administer EEO Policy.		GR	25,459
4	Meet with Employee Association on Appropriate Subjects		GR	76,377
5	Provide support of grievance/arbitration processes.		GR	38,189
6	Administer Performance Appraisal System.		GR	7,638
7	Maintain accurate employment records.		GR	12,730
8	Provide discipline counseling.		GR	5,092
AA#	Major Accomplishments	Delivery Date		
1,2,4 8	Administer, interpret, implement and comply with the Memorandum of Understanding and applicable laws, rules and regulations.	6/30/2005		
1,2,4 8	Administer, interpret, implement and comply with the Personnel Policies and Procedures of the Administrative Code and applicable laws, rules and regulations.	6/30/2005		
3	Administer the Equal Employment Opportunity policy.	6/30/2005		
6,7	Ensuring reliability of employment history and data.	6/30/2005		

Employment Relations

PROGRAM:

111

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference (3.81)	Percent Change
Personnel						
Number of Positions		5.16	5.61	1.80		
Permanent Salaries	51105	\$365,128	\$382,309	\$128,136	(\$254,172)	(66.48%)
Overtime Salaries	51150		\$522		(\$522)	(100.00%)
Temporary Salaries	51200			\$25,297	\$25,297	
Payroll Taxes	51300	\$4,032	\$3,675	\$1,230	(\$2,445)	(66.53%)
PERS	51400			\$8,970	\$8,970	
FICA Replacement Benefits	51500	\$16,832	\$21,824	\$10,118	(\$11,705)	(53.64%)
Group Insurance	51600	\$35,461	\$44,442	\$13,377	(\$31,065)	(69.90%)
Employee Transit Subsidy	51700	\$2,886	\$3,342	\$1,322	(\$2,019)	(60.43%)
Workers Compensation	51800	\$5,668	\$7,373	\$1,578	(\$5,795)	(78.60%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$430,008	\$463,485	\$190,028	(\$273,457)	(59.00%)
Services and Supplies						
Travel Expenses	52200	\$1,214	\$6,060	\$2,560	(\$3,500)	(57.76%)
Training And Education	52300	\$319	\$1,900	\$1,900		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$15	\$3,500		(\$3,500)	(100.00%)
Printing & Reproduction	52900	\$30,138	\$65,000		(\$65,000)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$68,021	\$126,300	\$119,300	(\$7,000)	(5.54%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$90				
Books & Journals	54100	\$608	\$1,300	\$1,300		
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$6,783				
Subtotal Services and Supplies		\$107,189	\$204,060	\$125,060	(\$79,000)	(38.71%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$17,450	\$4,658	(\$12,792)	(73.31%)
Office Equip	60110					
Computer & Network Equip	60115		\$32,997	\$15,726	(\$17,271)	(52.34%)
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$50,447	\$20,384	(\$30,063)	(59.59%)
Allocated Indirect Cost	54405		(\$182,313)	(\$80,881)	\$101,431	(55.64%)
Total Expenditures		\$537,197	\$535,679	\$254,591	(\$281,089)	(52.47%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees		Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income	\$254,591	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$254,591	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Records Management***name***112***number***Managing Division:**

Administration

Contact Person:

Jean Nicolas

Program Purpose:

To provide archival and retrieval services for the District's records produced by various Divisions, and to respond to public records requests.

Description of Program:

This program formalizes the centralization of providing archival and retrieval services for District records provided by the various Divisions. It separately documents the resources necessary for these mandated activities.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Respond to all public records requests within 10 days of receipt.		GR	80,346
2	Receive and process approximately 55 public records requests per month.		GR	80,346
3	Index and scan an average of 100 permit files per month.		PF	48,208
4	Index and scan Enforcement/Compliance Division records.		PF	64,277
5	Index and scan an average of 100 GDF files per month.		PF	48,208

Records Management

PROGRAM:

112

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		1.91	3.10	3.20	0.10	3.23%
Permanent Salaries	51105	\$135,167	\$175,154	\$187,315	\$12,161	6.94%
Overtime Salaries	51150	\$61				
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,454	\$1,681	\$1,798	\$117	6.94%
PERS	51400			\$13,112	\$13,112	
FICA Replacement Benefits	51500	\$6,192	\$11,155	\$11,664	\$509	4.56%
Group Insurance	51600	\$13,126	\$25,471	\$28,681	\$3,209	12.60%
Employee Transit Subsidy	51700	\$1,065	\$1,846	\$5,068	\$3,222	174.47%
Workers Compensation	51800	\$1,911	\$4,074	\$2,805	(\$1,269)	(31.15%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$158,975	\$219,383	\$250,443	\$31,060	14.16%
Services and Supplies						
Travel Expenses	52200	\$44	\$80	\$80		
Training And Education	52300	\$299	\$680	\$500	(\$180)	(26.47%)
Repair & Maintenance (Equipment)	52400	\$1,069	\$500	\$500		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$212	\$1,250	\$1,150	(\$100)	(8.00%)
Equipment Rental	53100		\$1,000	\$1,000		
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$1,500	\$1,550	\$50	3.33%
Books & Journals	54100					
Minor Office Equipment	54200	\$83	\$4,500	\$4,000	(\$500)	(11.11%)
Depreciation & Amortization	55750	\$2,511				
Subtotal Services and Supplies		\$4,219	\$9,510	\$8,780	(\$730)	(7.68%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$9,642	\$8,281	(\$1,362)	(14.12%)
Office Equip	60110					
Computer & Network Equip	60115		\$18,234	\$27,957	\$9,724	53.33%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$27,876	\$36,238	\$8,362	30.00%
Allocated Indirect Cost	54405		\$22,889	\$25,922	\$3,033	13.25%
Total Expenditures		\$163,194	\$279,658	\$321,384	\$41,725	14.92%

Program Activities Eligible for Revenue Sources:

\$160,692 Operating Permit Fees
 New & Modified Permits
 Title V Permit Fees
 Asbestos Fees
 Soil Aeration Fees
 AB 2588 Income
 Hearing Board Fees
 Penalties and Settlements

Federal Grant &
 State Subvention
 CMAQ Funding &
 CEC Funding
 TFCA Admin Costs and Proj Funding
 General Revenue *
 Additional State Subvention
Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Recruitment & Testing**

name

114

number

Managing Division:

Administrative Services Division

Contact Person:

Michael K. Rich

Program Purpose:

The Recruitment and Testing program is necessary to conduct recruitment and testing for external and internal candidates to fill vacant positions.

Description of Program:

This program includes costs associated with outreach and advertising for vacant positions, as well as costs for doing testing of candidates, including retaining external panel members.

Justification of Change Request:

The activities of this program were previously included under Program 111. The amount budgeted for the line items in this program have not increased. The items were taken out of Program 111 and placed into the newly created Program 114 to more accurately reflect the nature of program and to track costs.

Priority	Activities	Comment	Revenue Source	Cost
1	Hard copy advertising of vacant positions.		GR	53,063
2	On-line advertising of vacant positions.		GR	39,798
3	Participation in local job fairs and similar outreach activities.		GR	53,063
4	Travel to regional recruitment events and similar activities.		GR	13,266
5	Duplicating of recruitment materials.		GR	19,899
6	Special design services for recruiting materials.		GR	26,532
7	Professional services for specialized executive management recruitments.		GR	19,899
8	Conducting testing activities, including retaining external panel members.		GR	39,798

AA#	Major Accomplishments	Delivery Date
1-8	Recruitment and testing conducted for "X" number of vacancies.	6/30/2005
1-8	"X" number of new external candidates hired.	6/30/2005
1, 5 8	"X" number of internal candidates promoted.	6/30/2005

Recruitment & Testing

PROGRAM:

114

	FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change #DIV/0!
Personnel					
Number of Positions			2.30	2.30	
Permanent Salaries	51105		\$170,636	\$170,636	
Overtime Salaries	51150		\$1,557	\$1,557	
Temporary Salaries	51200		\$25,297	\$25,297	
Payroll Taxes	51300		\$1,653	\$1,653	
PERS	51400		\$12,054	\$12,054	
FICA Replacement Benefits	51500		\$13,280	\$13,280	
Group Insurance	51600		\$20,994	\$20,994	
Employee Transit Subsidy	51700		\$2,415	\$2,415	
Workers Compensation	51800		\$2,016	\$2,016	
Board Fees	51900				
Prior Year Expenditures	51950				
Subtotal Personnel			\$249,902	\$249,902	
Services and Supplies					
Travel Expenses	52200		\$5,500	\$5,500	
Training And Education	52300				
Repair & Maintenance (Equipment)	52400				
Communications	52500				
Building Maintenance	52600				
Utilities	52700				
Postage	52800		\$1,500	\$1,500	
Printing & Reproduction	52900		\$65,000	\$65,000	
Equipment Rental	53100				
Rents & Leases	53200				
Professional Services & Contracts	53300				
General Insurance	53400				
Shop & Field Supplies	53500				
Laboratory Supplies	53600				
Gasoline & Variable Fuel	53700				
Computer Hardware & Software	53800				
Stationery & Office Supplies	53900				
Books & Journals	54100				
Minor Office Equipment	54200				
Depreciation & Amortization	55750				
Subtotal Services and Supplies			\$72,000	\$72,000	
Capital Leases and Capital Outlay					
Building & Grounds	60105		\$5,952	\$5,952	
Office Equip	60110				
Computer & Network Equip	60115		\$20,094	\$20,094	
Motorized Equip	60120				
Lab & Monitoring Equip	60125				
Communications Equip	60130				
Subtotal Fixed Assets			\$26,046	\$26,046	
Allocated Indirect Cost	54405		(\$82,630)	(\$82,630)	
Total Expenditures			\$265,317	\$265,317	

Program Activities Eligible for Revenue Sources:

Operating Permit Fees		Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income	\$265,317	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$265,317	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Board of Directors**

name

121

number

Managing Division:

Administration

Contact Person:

Mary Romaidis

Program Purpose:

Administrative support for the activities of the Board of Directors

Description of Program:

Records, documents, and maintains records of actions of the policy-making Board of Directors

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Attend all regular and committee meetings of the Board of Directors.		GR	8,648
2	Prepare comprehensive, concise summary minutes of each meeting for Board/Committee approval.		GR	8,648
3	Record and prepare monthly expense reports for each Board member.		GR	8,648
4	Prepare draft budgets for the Board, Advisory Council and Hearing Board.		GR	8,648
5	Conduct telephone polls of Board members to determine their ability to attend meetings.		GR	8,648
6.1	Plan and prepare for Board luncheons and Committee meetings.		GR	8,648
6.2	Prepare mailings for Board and Committee meetings.		GR	8,648
7	Receive Board/Committee agenda materials from CEO/Executive Secretary for mailout to the Board members.		GR	8,648
8	Arrange for 8 Board member attendance at annual AWMA Conference; and subsequent expense reports.		GR	8,648
9	Prepare and maintain Board/Committee meeting files for each meeting.		GR	8,648
10	Maintain official resolutions which have been adopted by the Board.		GR	8,648
11	Prepare specific correspondence and conduct research at the request of the Board.		GR	8,648
12	Prepare committee reports for Committee Chairperson's presentation to Board of Directors.		GR	8,648
13	Tape record each meeting, and provide copies of tapes to staff, and/or sell to interested public members.		GR	8,648
14	Provide public notice for Board hearings.		GR	8,648
15	Prepare Clerk's Office Quarterly Reports.		GR	8,648
16	Maintain monthly calendar of Board and Committee meetings; update web page.		GR	8,648
19	Maintain the District's web site as it relates to the Clerk's Office		GR	8,648
20	Maintain the District's web site calendar for Board and Advisory Council meetings		GR	8,648
21	Maintain the District's web site as it pertains to posting approved Board and Committee minutes		GR	8,648
22	Maintain the District's web site as it pertains to the Board membership on Committees		GR	8,648
17	Assist in coordinating Special Events for the Board.		GR	8,648
18	Prepare Regular Board meeting packets and Committee packets for scanning; scan such documents.		GR	8,648
4.1	Update Roster of Public Agencies Filing with the Secretary of State		GR	8,648
11.1	Assure timely filing of Statement of Economic Interests with FPPC		GR	8,648

Board of Directors

PROGRAM: **121**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		1.22	1.65	1.70	0.05	3.03%
Permanent Salaries	51105	\$85,936	\$97,672	\$103,974	\$6,302	6.45%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$920	\$938	\$998	\$61	6.45%
PERS	51400			\$7,278	\$7,278	
FICA Replacement Benefits	51500	\$3,945	\$6,206	\$6,343	\$137	2.21%
Group Insurance	51600	\$8,362	\$9,262	\$9,927	\$665	7.18%
Employee Transit Subsidy	51700	\$679	\$983	\$1,313	\$330	33.58%
Workers Compensation	51800	\$1,264	\$2,168	\$1,490	(\$678)	(31.28%)
Board Fees	51900	\$51,072	\$75,200	\$75,200		
Prior Year Expenditures	51950					
Subtotal Personnel		\$152,178	\$192,428	\$206,524	\$14,095	7.32%
Services and Supplies						
Travel Expenses	52200	\$28,800	\$23,530	\$23,530		
Training And Education	52300	\$5,040	\$11,505	\$6,505	(\$5,000)	(43.46%)
Repair & Maintenance (Equipment)	52400	\$258	\$3,000	\$5,260	\$2,260	75.33%
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$4,045	\$6,000	\$6,000		
Equipment Rental	53100	\$4,346	\$9,200	\$4,200	(\$5,000)	(54.35%)
Rents & Leases	53200		\$2,500	\$5,000	\$2,500	100.00%
Professional Services & Contracts	53300	\$3,127	\$2,000	\$2,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$984	\$548	\$1,000	\$452	82.48%
Books & Journals	54100					
Minor Office Equipment	54200		\$2,000	\$4,000	\$2,000	100.00%
Depreciation & Amortization	55750	\$15,979				
Subtotal Services and Supplies		\$62,579	\$60,283	\$57,495	(\$2,788)	(4.62%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$5,132	\$4,399	(\$733)	(14.29%)
Office Equip	60110					
Computer & Network Equip	60115		\$9,705	\$14,852	\$5,147	53.04%
Motorized Equip	60120		\$564	\$712	\$148	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$15,401	\$19,963	\$4,562	29.62%
Allocated Indirect Cost	54405		(\$69,018)	(\$67,772)	\$1,246	(1.80%)
Total Expenditures		\$214,757	\$199,095	\$216,210	\$17,115	8.60%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	\$216,210 General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	\$216,210 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Hearing Board**

name

122

number

Managing Division:

Administration

Contact Person:

Mary Romaidis/Neel Advani

Program Purpose:

Records, documents, and maintains records of actions of the quasi-judicial Hearing Board.

Description of Program:

The Hearing Board is an independent administrative body appointed by the Board of Directors to hear questions on air pollution, receive evidence and make findings of fact. It grants or denies variances, has authority to grant permits denied by the Air Pollution Control Officer, and may continue the suspension, reinstatement or revocation of an existing permit. The Hearing Board may also issue orders of abatement.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Attend all hearings of the Hearing Board.		HB	7,589
2	Develop and maintain Hearing Board calendar and schedules.		HB	7,589
3	Draft selected Orders for Hearing Board review and signature.		HB	7,589
4	Maintain Hearing Board matters in IRIS computer systems.		HB	7,589
5	Printing and reproduction of hearing board notices.		HB	7,589
6	Maintain Record of Actions (Docket Book).		HB	7,589
7	Prepare and maintain docket files for each hearing.		HB	7,589
8	Process incoming documents and inquiries.		HB	7,589
9	Make arrangements for all off-site hearings.		HB	7,589
17	Record and prepare monthly expense report for each Hearing Board member.		HB	7,589
10	Research, compile and prepare reports for presentation to the Board of Directors and others as requested by the Hearing Board.		HB	7,589
11	Hearing Board members attendance at Hearing Board Conferences and ARB Trainings.		HB	7,589
12	Maintain Hearing Board Calendar on District's web site.		HB	7,589
13	Maintain Hearing Board decisions (Orders) on web site.		HB	7,589
14	Arrange for Hearing Board attendance at National Judicial College.		HB	7,589
18	Maintain the District's web site as it pertains to the Hearing Board Calendar		HB	7,589
19	Maintain the District's web site as it pertains to the final decisions/Orders of the Hearing Board		HB	7,589
20	Maintain the District's web site as it pertains to the Hearing Board Membership		HB	7,589
15	Arrange for 2 Hearing Board member attendance at annual AWMA Conference		HB	7,589
16	Prepare Hearing Board Dockets for scanning and scan such documents.		HB	7,589
7	Collect Excess Emission fees from Applicants where appropriate		HB	7,589
7	Follow-up on actions resulting from Hearing Board Orders/decisions		HB	7,589

Hearing Board

PROGRAM: **122**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		1.09	1.35	1.15	(0.20)	(14.81%)
Permanent Salaries	51105	\$77,022	\$74,676	\$67,422	(\$7,254)	(9.71%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$841	\$717	\$647	(\$70)	(9.71%)
PERS	51400			\$4,720	\$4,720	
FICA Replacement Benefits	51500	\$3,550	\$4,888	\$4,409	(\$479)	(9.80%)
Group Insurance	51600	\$7,474	\$10,409	\$7,939	(\$2,470)	(23.73%)
Employee Transit Subsidy	51700	\$609	\$804	\$1,493	\$689	85.70%
Workers Compensation	51800	\$1,202	\$1,774	\$1,008	(\$766)	(43.18%)
Board Fees	51900	\$55,250	\$36,000	\$36,000		
Prior Year Expenditures	51950					
Subtotal Personnel		\$145,947	\$129,267	\$123,638	(\$5,630)	(4.36%)
Services and Supplies						
Travel Expenses	52200	\$13,004	\$24,761	\$25,040	\$279	1.13%
Training And Education	52300	\$1,040	\$4,850	\$1,750	(\$3,100)	(63.92%)
Repair & Maintenance (Equipment)	52400		\$300	\$4,410	\$4,110	1370.00%
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$940	\$5,500	\$1,500	(\$4,000)	(72.73%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$14,308	\$47,500	\$47,500		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$130	\$2,100	\$2,100		
Books & Journals	54100		\$2,242	\$150	(\$2,092)	(93.31%)
Minor Office Equipment	54200		\$1,500	\$1,000	(\$500)	(33.33%)
Depreciation & Amortization	55750	\$7,214				
Subtotal Services and Supplies		\$36,636	\$88,753	\$83,450	(\$5,303)	(5.98%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$4,199	\$2,976	(\$1,223)	(29.13%)
Office Equip	60110					
Computer & Network Equip	60115		\$7,940	\$10,047	\$2,107	26.53%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$12,140	\$13,023	\$883	7.28%
Allocated Indirect Cost	54405		(\$59,543)	(\$53,158)	\$6,385	(10.72%)
Total Expenditures		\$182,583	\$170,617	\$166,953	(\$3,664)	(2.15%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
\$166,953 Hearing Board Fees	Additional State Subvention
Penalties and Settlements	\$166,953 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Advisory Council**

name

123

number

Managing Division:

Administration

Contact Person:

Mary Romaidis/James Corazza

Program Purpose:

To provide air pollution information as a result of research conducted with staff assistance.

Description of Program:

The Advisory Council advises the Board of Directors on air pollution issues related to the eventual development of air pollution regulations.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Attend all regular and Committee meetings of the Advisory Council.		GR	14,123
2	Prepare comprehensive, concise summary minutes of each meeting for Advisory Council/Committee approval.		GR	5,649
3	Prepare Advisory Council/Committee agendas and supporting material for duplication and mailout.		GR	5,649
4	Record and prepare quarterly expense reports for each Council member.		GR	9,416
5	Prepare and maintain Advisory Council/Committee meeting files for each meeting.		GR	7,062
6	Tape record each meeting.		GR	9,416
7	Plan and prepare for Advisory Council luncheons and Committee meetings.		GR	4,708
8	6 Advisory Council Members to attend AWMA Conference.		GR	9,416
4	Keep Air District web site updated with Advisory Council rosters, agenda packets and approved minutes		GR	5,649
5	Maintain the District's web site as it pertains to Advisory Council agenda packets and approved minutes		GR	5,649
6	Maintain the District's web site as it pertains to the Advisory Council Roster and Committees		GR	5,649
9	Prepare material for annual Advisory Council retreat and attend and take minutes.		GR	4,708
10	Prepare Advisory Council meeting and Committee packets for scanning and scan such matters.		GR	2,354
11	Maintain attendance record for each Advisory Council member		GR	2,354
9	Provide assistance to AC Applicant Selection Working Group (compile applications and arrange for candidate interviews)		GR	2,354

Advisory Council

PROGRAM: **123**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		0.98	1.00	1.15	0.15	15.00%
Permanent Salaries	51105	\$69,344	\$57,852	\$68,005	\$10,152	17.55%
Overtime Salaries	51150	\$4				
Temporary Salaries	51200					
Payroll Taxes	51300	\$765	\$555	\$653	\$97	17.55%
PERS	51400			\$4,760	\$4,760	
FICA Replacement Benefits	51500	\$3,200	\$3,794	\$4,447	\$653	17.22%
Group Insurance	51600	\$6,741	\$8,221	\$9,556	\$1,334	16.23%
Employee Transit Subsidy	51700	\$549	\$596	\$242	(\$354)	(59.37%)
Workers Compensation	51800	\$1,074	\$1,314	\$1,008	(\$306)	(23.29%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$81,679	\$72,332	\$88,670	\$16,338	22.59%
Services and Supplies						
Travel Expenses	52200	\$11,820	\$11,300	\$11,300		
Training And Education	52300	\$3,933	\$4,320	\$4,320		
Repair & Maintenance (Equipment)	52400			\$4,110	\$4,110	
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$101	\$750	\$750		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$130				
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$6,495				
Subtotal Services and Supplies		\$22,479	\$16,370	\$20,480	\$4,110	25.11%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$3,110	\$2,976	(\$135)	(4.33%)
Office Equip	60110					
Computer & Network Equip	60115		\$5,882	\$10,047	\$4,165	70.82%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$8,992	\$13,023	\$4,031	44.82%
Allocated Indirect Cost	54405		(\$24,225)	(\$28,018)	(\$3,793)	15.66%
Total Expenditures		\$104,157	\$73,469	\$94,155	\$20,686	28.16%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	\$94,155 General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	\$94,155 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

LEGAL SERVICES

The District Counsel's Office provides legal advice, counseling and representation to the Board of Directors and its Committees, the Executive Officer/APCO, District staff, and the Advisory Council in the execution of their respective statutory mandates and responsibilities. The District Counsel's Office also represents, or manages outside counsel representing, the District in all litigation involving the District and in matters before the District's Hearing Board. The District Counsel's Office primarily practices in the areas of general civil law, federal, state and local air pollution control law, administrative law, federal and state civil litigation, government law and the California Environmental Quality Act.

In FY 2003-04, the District Counsel hired a new attorney for the Mutual Settlement Program and support staff for the District Counsel office. With the office more fully staffed, the District Counsel's Office was able to improve the legal services provided to the District in all areas. In particular, the District Counsel's Office is now more able to provide timely legal advice on permitting and planning issues and to resolve enforcement cases. For FY 2004-05, the District Counsel expects to complete the process of fully staffing the office and to continue to improve the legal services provided to the District.

For FY 2004-05, the District Counsel's Office will continue to implement significant changes in its Mutual Settlement and civil penalty programs. Such efforts in the past fiscal year have been very effective in improving these programs. Efforts by District Counsel's Office attorneys and the Mutual Settlement Program staff have resulted in significant progress toward resolving the existing inventory of enforcement cases. In addition, implementation of a Small Claims Court program for some enforcement cases in which settlement could not be reached through pre-litigation negotiation has been highly successful. To date, all cases in which a Small Claims action has been filed have resulted in either a settlement on the terms sought by the District or a judgment in the District's favor. The efforts to be undertaken this fiscal year are once again designed to properly implement legal requirements regarding settlements, deter repeat violations, impose civil penalties commensurate with the nature of the air quality violation involved, remove the economic benefit of violations, and encourage rule compliance by the regulated community. This fiscal year, the District Counsel's Office will continue the development and improvement of the Mutual Settlement Program. The District Counsel's Office will also continue to coordinate with, and provide training for, Compliance and Enforcement Division staff regarding case development. These efforts will ensure that effective enforcement cases are built from the beginning of investigations and, will result in more effective settlements and prosecutions. District Counsel Office attorneys will continue their focus on civil penalty enforcement investigations and actions, including civil litigation and Hearing Board enforcement proceedings.

District Counsel Office attorneys will continue to advise District staff on rulemaking, permitting and air quality planning activities. In this regard, the District Counsel's Office will continue its efforts to coordinate closely with the District's staff on these issues to minimize challenges to District decision-making. Counsel in the District Counsel's Office will also continue to represent the Executive Officer/APCO before the Hearing Board, counsel the Board of Directors and its Committees as to their legal authority and duties and interact with EPA, CARB other Air Districts and private attorneys on various matters. The District Counsel's Office will continue to use an outside labor/employment law firm to handle the specialized and increasing workload in labor and employment law counseling, negotiations and litigation. In addition to continuing to handle a number of litigation matters internally, the District Counsel's Office will continue to manage the efforts of outside counsel in various litigation matters.

The District Counsel's Office will continue to provide the Board of Directors, the Executive Officer/APCO and District staff with exemplary legal counsel and representation.

PROGRAM NARRATIVE**Legal Counsel**

name

201

number

Managing Division:

Legal Division

Contact Person:

Brian C. Bunger

Program Purpose:

To advise, counsel and assist the Board of Directors, the Executive Officer/APCO, and District staff on all legal matters related to the District's clean air mission and operations.

Description of Program:

The District Counsel's Office provides a wide variety of legal services to the Board of Directors, the Executive Officer, APCO, Advisory Council, and District staff. Those services include advising and counseling on issues arising under federal and state air pollution laws, the Brown Act, the California Environmental Quality Act, the Public Records Act, and conflict of interest laws. Attorneys in the District Counsel's Office prepare and review complex contracts, provide legal opinions and advice on rule development, and governmental and general law issues, such as enforcement, permitting and air quality planning matters. Work in the District Counsel's office also includes the development and implementation of legal policy documents for the District.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Staff all Board of Director and Board Committee meetings and provide legal advice and direction, as necessary, at such meetings.		GR	49,495
2	Staff all Board of Director and Board Committee meetings and provide legal advice and direction, as necessary, at such meetings.		NM	24,748
3	Draft all necessary resolutions for adoption by the Board of Directors.		GR	19,798
4	Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer.		GR	24,748
5	Provide all legal opinions, reports and correspondence requested by the Board of Directors, the Advisory Council and the Executive Officer.		NM	49,495
6	Review and comment on all legislative proposals affecting the District.		FG	24,748
7	Provide legal advice and review of all rule adoptions and amendments including CEQA analysis.		PF	98,991
8	Staff all meetings with District staff, members of the public, representatives of other public agencies, environmental groups, industry, the press and legislative representatives involving District permitting, rule development or enforcement.		PF	74,243
9	Provide legal advice, direction and contract drafting to administration of TFCA.		GR	4,950
10	Advise and assist the Executive Officer and District staff in legal matters involving contracts, the Public Records Act, conflicts of interest, leases and copyrights.		GR	24,748
11	Provide all staff support functions associated with the above activities.		GR	49,495
12	Advise district staff and the Board of Directors on all issues related to the federal Clean Air Act, California Clean Air Act and associated state and federal regulations.		FG	49,495

Legal Counsel

PROGRAM: **201**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		3.79	2.50	3.85	1.35	54.00%
Permanent Salaries	51105	\$267,668	\$308,791	\$442,408	\$133,618	43.27%
Overtime Salaries	51150	\$20				
Temporary Salaries	51200	\$10,666				
Payroll Taxes	51300	\$2,945	\$3,147	\$4,430	\$1,283	40.76%
PERS	51400	\$7,793	\$7,533	\$30,969	\$23,435	311.10%
FICA Replacement Benefits	51500	\$12,319	\$10,766	\$16,704	\$5,938	55.16%
Group Insurance	51600	\$25,902	\$24,490	\$38,589	\$14,100	57.57%
Employee Transit Subsidy	51700	\$2,113	\$1,489	\$1,653	\$164	10.99%
Workers Compensation	51800	\$4,176	\$3,286	\$3,375	\$89	2.72%
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$333,602	\$359,501	\$538,128	\$178,627	49.69%
Services and Supplies						
Travel Expenses	52200	\$995	\$4,000	\$4,000		
Training And Education	52300	\$2,605	\$4,250	\$5,000	\$750	17.65%
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$786	\$1,200	\$1,200		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$1,489	\$1,000	\$1,000		
Equipment Rental	53100	\$4,969	\$5,400	\$5,400		
Rents & Leases	53200					
Professional Services & Contracts	53300	\$17,598	\$4,500	\$6,100	\$1,600	35.56%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$2,500		(\$2,500)	(100.00%)
Stationery & Office Supplies	53900	\$134	\$1,200	\$900	(\$300)	(25.00%)
Books & Journals	54100	\$12,026	\$45,500	\$45,500		
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$8,053				
Subtotal Services and Supplies		\$48,654	\$69,550	\$69,100	(\$450)	(0.65%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$7,776	\$9,963	\$2,186	28.12%
Office Equip	60110					
Computer & Network Equip	60115		\$14,705	\$33,636	\$18,932	128.75%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$22,481	\$43,599	\$21,118	93.94%
Allocated Indirect Cost	54405		(\$117,178)	(\$155,872)	(\$38,694)	33.02%
Total Expenditures		\$382,256	\$334,354	\$494,955	\$160,601	48.03%

Program Activities Eligible for Revenue Sources:

\$173,234	Operating Permit Fees	\$74,243	Federal Grant &
\$74,243	New & Modified Permits		State Subvention
	Title V Permit Fees		CMAQ Funding &
	Asbestos Fees		CEC Funding
	Soil Aeration Fees		TFCA Admin Costs and Proj Funding
	AB 2588 Income	\$173,234	General Revenue *
	Hearing Board Fees		Additional State Subvention
	Penalties and Settlements	\$494,955	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Hearing Board Proceedings***name***202***number***Managing Division:**

Legal Division

Contact Person:

Brian C. Bunger

Program Purpose:

To represent the District in all proceedings involving variances, orders of abatement, permit appeals and permit revocations before the District's Hearing Board.

Description of Program:

The District Counsel's Office provides all necessary legal representation and counsel for the District in variance, order of abatement, permit appeal and permit revocation actions before the District's Hearing Board. Permit holders may seek variance relief from the Hearing Board when they are unable to meet a District rule or permit requirement as long as state law requirements are met. The District may seek orders of abatement against facilities for on-going violations, or seek to revoke those facilities' permits. The District Counsel's Office also represents the District in appeals by applicants or third parties to permit, emission reduction credit, and interchangeable emission reduction credit decisions made by the District. In addition, the District Counsel's Office works with the Hearing Board's members and staff to improve the Hearing Board's rules and procedures.

Justification of Change Request:

Priority	Activities	Comment	Revenue	Cost
			Source	
1	Review and advise District staff regarding the legal and factual sufficiency of variance requests.		PF	24,499
2	Prepare and/or review all required written correspondence, pleadings and orders.		PF	24,499
3	Represent the District in all Hearing Board matters, including preparing all written submissions for these cases.		PF	48,998
4	Prepare District witnesses for hearings.		PF	12,249
5	Provide staff support functions associated with the above activities.		PF	12,249

Hearing Board Proceedings

PROGRAM:

202

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		1.40	1.20	1.15	(0.05)	(4.17%)
Permanent Salaries	51105	\$99,093	\$120,510	\$115,542	(\$4,969)	(4.12%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,107	\$1,157	\$1,109	(\$48)	(4.12%)
PERS	51400		\$432	\$8,088	\$7,656	1770.54%
FICA Replacement Benefits	51500	\$4,599	\$4,992	\$4,748	(\$244)	(4.89%)
Group Insurance	51600	\$9,586	\$11,896	\$11,380	(\$516)	(4.34%)
Employee Transit Subsidy	51700	\$788	\$715	\$694	(\$21)	(2.91%)
Workers Compensation	51800	\$1,539	\$1,577	\$1,008	(\$569)	(36.08%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$116,712	\$141,279	\$142,569	\$1,290	0.91%
Services and Supplies						
Travel Expenses	52200		\$1,700	\$1,700		
Training And Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$400	\$400		
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$450	\$450		
Printing & Reproduction	52900		\$1,000	\$1,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$300	\$200	(\$100)	(33.33%)
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$1,841				
Subtotal Services and Supplies		\$1,841	\$3,850	\$3,750	(\$100)	(2.60%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$3,733	\$2,976	(\$757)	(20.27%)
Office Equip	60110					
Computer & Network Equip	60115		\$7,058	\$10,047	\$2,989	42.35%
Motorized Equip	60120		\$564	\$712	\$148	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$11,354	\$13,735	\$2,381	20.97%
Allocated Indirect Cost	54405		(\$39,636)	(\$37,559)	\$2,077	(5.24%)
Total Expenditures		\$118,553	\$116,848	\$122,495	\$5,647	4.83%

Program Activities Eligible for Revenue Sources:

\$122,495	Operating Permit Fees	Federal Grant &
	New & Modified Permits	State Subvention
	Title V Permit Fees	CMAQ Funding &
	Asbestos Fees	CEC Funding
	Soil Aeration Fees	TFCA Admin Costs and Proj Funding
	AB 2588 Income	General Revenue *
	Hearing Board Fees	Additional State Subvention
	Penalties and Settlements	
		\$122,495 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Penalties Enforcement & Settlement**

name

203

number

Managing Division:

Legal Division

Contact Person:

Brian C. Bunger

Program Purpose:

To remove the economic benefit from, and provide a credible and effective deterrence to, violations of District Rules by reaching settlements or pursuing penalty enforcement actions fairly and consistently.

Description of Program:

The District Counsel's Office, in cooperation with the Enforcement and Compliance Division, enforces the District's rules by reaching informal settlements through the Mutual Settlement program, by pursuing administrative enforcement actions (orders of abatement and revocation of permits), by filing and prosecuting civil penalty actions, or by referring cases to other agencies for consideration of civil or criminal enforcement actions within those agencies' jurisdiction.

Justification of Change Request:

A strong air quality enforcement and civil penalty program continues to be a high priority for the District Counsel, Board of Directors, the public, state legislature, CARB, and the EPA. The aggressive pursuit of civil penalty settlements and litigation over the past year has yielded very positive results. Dedication of additional staff resources to this effort is expected to continue to be beneficial. The District Counsel's Office will implement a program to address the existing inventory of past violations through confirming the continued existence of the involved facilities, resurrecting settlement discussions and, if necessary, pursuing Small Claims Court actions seeking civil penalties, or Superior Court actions seeking civil penalties and/or injunctive relief.

Priority	Activities	Comment	Revenue Source	Cost
1	Administer Mutual Settlement Program.		P	158,261
2	Pursue Small Claims Court actions to collect civil penalties.		P	45,217
3	Provide full time clerical staff support for this program.		P	22,609
4	Prepare witnesses and documentary evidence for administrative hearings and civil litigation associated with actions to recover civil penalties.		P	22,609
5	Meet and confer with District staff and defendants to discuss settlement or to advance litigation.		P	45,217
6	Represent the District in all court hearings, settlement conferences and civil discovery.		P	22,609
7	Coordinate the referral of cases for civil and criminal prosecution to District Attorney offices and other agencies with jurisdiction over air quality issues.		P	11,304
8	Prepare all correspondence and prepare and file all pleadings in civil and administrative actions.		P	11,304
9	Settle or pursue enforcement actions on all NOV's.		P	113,044

Penalties Enforcement & Settlement

PROGRAM: 203

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		3.21	4.39	4.84	0.45	10.25%
Permanent Salaries	51105	\$226,818	\$346,535	\$413,892	\$67,357	19.44%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$2,459	\$3,327	\$3,973	\$647	19.44%
PERS	51400		\$1,297	\$28,972	\$27,675	2133.54%
FICA Replacement Benefits	51500	\$10,458	\$18,655	\$20,669	\$2,014	10.80%
Group Insurance	51600	\$22,102	\$32,377	\$41,459	\$9,083	28.05%
Employee Transit Subsidy	51700	\$1,792	\$2,615	\$2,075	(\$540)	(20.66%)
Workers Compensation	51800	\$3,358	\$5,769	\$4,243	(\$1,527)	(26.46%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$266,986	\$410,575	\$515,283	\$104,708	25.50%
Services and Supplies						
Travel Expenses	52200		\$3,650	\$7,050	\$3,400	93.15%
Training And Education	52300		\$2,500	\$2,500		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$1,200	\$1,800	\$600	50.00%
Printing & Reproduction	52900			\$1,000	\$1,000	
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$4,000		(\$4,000)	(100.00%)
Stationery & Office Supplies	53900	\$129	\$4,000	\$4,000		
Books & Journals	54100			\$2,000	\$2,000	
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$4,213				
Subtotal Services and Supplies		\$4,342	\$15,350	\$18,350	\$3,000	19.54%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$13,655	\$12,524	(\$1,131)	(8.28%)
Office Equip	60110					
Computer & Network Equip	60115		\$25,821	\$42,286	\$16,465	63.76%
Motorized Equip	60120			\$712	\$712	
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$39,476	\$55,522	\$16,046	40.65%
Allocated Indirect Cost	54405		(\$116,324)	(\$136,981)	(\$20,657)	17.76%
Total Expenditures		\$271,328	\$349,077	\$452,174	\$103,098	29.53%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
\$452,174 Penalties and Settlements	\$452,174 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE

**Legal Counsel - Enhanced Enforcement Activities -
DISCONTINUED**

204

name

number

Managing Division:

Legal Division

Contact Person:

Brian C. Bunger

Program Purpose:

Enhanced air quality enforcement activities through settlements, court actions to recover civil penalties, and court and administrative actions to enjoin further violations.

Description of Program:

This program's activities have been incorporated into other Legal Counsel programs.

Justification of Change Request:

**Legal Counsel - Enhanced Enforcement Activities -
DISCONTINUED**

PROGRAM:

204

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference (2.10)	Percent Change (100.00%)
Personnel						
Number of Positions		1.65	2.10			
Permanent Salaries	51105	\$116,785	\$217,974		(\$217,974)	(100.00%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,263	\$2,093		(\$2,093)	(100.00%)
PERS	51400					
FICA Replacement Benefits	51500	\$5,388	\$8,961		(\$8,961)	(100.00%)
Group Insurance	51600	\$11,399	\$18,691		(\$18,691)	(100.00%)
Employee Transit Subsidy	51700	\$926	\$1,251		(\$1,251)	(100.00%)
Workers Compensation	51800	\$1,764	\$2,760		(\$2,760)	(100.00%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$137,525	\$251,730		(\$251,730)	(100.00%)
Services and Supplies						
Travel Expenses	52200		\$2,900		(\$2,900)	(100.00%)
Training And Education	52300		\$1,500		(\$1,500)	(100.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$750		(\$750)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$600		(\$600)	(100.00%)
Printing & Reproduction	52900		\$1,000		(\$1,000)	(100.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$4,500		(\$4,500)	(100.00%)
Stationery & Office Supplies	53900		\$300		(\$300)	(100.00%)
Books & Journals	54100		\$2,000		(\$2,000)	(100.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	55750					
Subtotal Services and Supplies			\$13,550		(\$13,550)	(100.00%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$6,532		(\$6,532)	(100.00%)
Office Equip	60110					
Computer & Network Equip	60115		\$12,352		(\$12,352)	(100.00%)
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$18,884		(\$18,884)	(100.00%)
Allocated Indirect Cost	54405		\$26,528		(\$26,528)	(100.00%)
Total Expenditures		\$137,525	\$310,692		(\$310,692)	(100.00%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Litigation***name***205***number***Managing Division:**

Legal

Contact Person:

Brian C. Bunger

Program Purpose:

To represent and oversee the representation of the District in state and federal courts.

Description of Program:

Individuals, corporations and organizations may sue the District in state or federal court over District actions. The District Counsel's office represents the District in such matters. The District Counsel also directs the efforts of outside counsel handling such litigation and advising the District in specialized legal areas such as labor law, employment law and tort actions.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Represent District in state court actions.		GR	181,928
2	Represent District in federal court actions.		GR	22,741
3	Provide litigation status reports to District Board of Directors.		GR	56,853
4	Legal research for litigation matters.		GR	68,223
5	Monitor and direct activities of outside counsel in general litigation and specialized legal areas such as labor law, employment law and tort actions.		GR	68,223
6	Provide clerical support for litigation matters.		GR	56,853

Litigation

PROGRAM: **205**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		1.35	1.90	2.25	0.35	18.42%
Permanent Salaries	51105	\$95,579	\$196,086	\$220,919	\$24,833	12.66%
Overtime Salaries	51150	\$314				
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,018	\$1,882	\$2,121	\$238	12.66%
PERS	51400			\$15,464	\$15,464	
FICA Replacement Benefits	51500	\$4,348	\$8,073	\$9,418	\$1,345	16.66%
Group Insurance	51600	\$9,247	\$18,306	\$21,604	\$3,298	18.01%
Employee Transit Subsidy	51700	\$745	\$1,132	\$1,255	\$123	10.88%
Workers Compensation	51800	\$1,559	\$2,497	\$1,972	(\$525)	(21.01%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$112,811	\$227,976	\$272,753	\$44,777	19.64%
Services and Supplies						
Travel Expenses	52200		\$1,900	\$500	(\$1,400)	(73.68%)
Training And Education	52300		\$600	\$1,000	\$400	66.67%
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$200		(\$200)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$150	\$150		
Printing & Reproduction	52900		\$2,000	\$2,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$531,908	\$300,000	\$300,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$2,000		(\$2,000)	(100.00%)
Stationery & Office Supplies	53900		\$250	\$250		
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$1,776				
Subtotal Services and Supplies		\$533,684	\$307,100	\$303,900	(\$3,200)	(1.04%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$5,910	\$5,822	(\$88)	(1.48%)
Office Equip.	60110					
Computer & Network Equip	60115		\$11,175	\$19,658	\$8,482	75.90%
Motorized Equip	60120			\$712	\$712	
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$17,085	\$26,192	\$9,107	53.30%
Allocated Indirect Cost	54405		(\$146,134)	(\$148,023)	(\$1,889)	1.29%
Total Expenditures		\$646,494	\$406,027	\$454,821	\$48,794	12.02%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees		Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income	\$454,821	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$454,821	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PUBLIC INFORMATION AND OUTREACH DIVISION

The Public Information and Outreach Division serves as the District's main point of contact for the general public and the media. The Division's goal is to increase public awareness and understanding of air pollution and the roles that the District, the public and industry play in controlling it. Core activities include managing the Community Outreach program, the *Spare the Air* and *Spare the Air Tonight* programs and the Smoking Vehicle program. In addition, the Division is responsible for the Model Wood Smoke Ordinance, the Bay Area Clean Air Partnership (BayCAP), the Clean Air Consortium and the Clean Air Champions Contest. In the upcoming fiscal year, the District will once again receive a Congestion Mitigation Air Quality (CMAQ) grant of one million dollars for the summertime *Spare the Air* program. The grant will allow the Division to continue the contracts for five consulting firms who assist with the *Spare the Air* and other outreach efforts.

A significant growth point for the Division in the past fiscal year – which is expected to continue in FY 2004-05 – is the number of events and public meetings that the District participates in or hosts in the community. In the upcoming fiscal year, we expect to have a District presence at over 100 community events, including approximately 40 in low-income communities. This helps facilitate interaction on a grass-roots level. A Community Outreach Manager is being proposed in this budget to coordinate outreach efforts in the Bay Area's diverse communities. The Division will also continue to increase the availability of District information to non-English speaking audiences at meetings and through the sparetheair.org web site.

Other on-going Public Information activities include supporting lawn mower buy-back programs, writing brochures, publishing a quarterly newsletter, editing, desk-top publishing, providing speakers, hosting visitors, issuing press releases, facilitating editorial board visits and assisting other divisions with outreach activities. The Division also will also continue to support nine local resource teams.

Thanks to continued CMAQ funding, the 2004 *Spare the Air* Program will again include television, radio and billboard advertising, real time radio ads to announce *Spare the Air* days, materials for employers and the general public, expansion of the AirAlert e-mail system for notification, an updated *Spare The Air* web site, and surveys to monitor the effectiveness of the program.

The Division will also continue the wintertime Wood Smoke Outreach Campaign, including providing support to cities and counties considering adopting the model wood smoke ordinance. Funding to continue outreach on wood smoke is included in this budget, including a radio ad, distribution of the Woodburning Handbook, outreach to the press, responding to the public, public speaking and updating the *Spare the Air* web site to include a wintertime wood smoke element.

Public Information & Outreach

301

name

number

Managing Division:

Public Information and Outreach

Contact Person:

Teresa Galvin Lee

Program Purpose:

Act as the District's main point of contact with the public and the media. Produce materials to educate and update the public and media on District policies and programs. Bring the District's clean air message into the community at public forums, transportation fairs and speaking engagements. Translate materials into Spanish, Chinese and other languages, as needed.

Description of Program:

Respond to approximately 2,500 calls a month from the public and the media about air quality issues, District programs and the purpose and functions of the District. This includes actions and policies of the Board of Directors, industrial accidents, clean air plans, the status of regulations and the status of legislation. The program activities also include editing District documents for consistency and quality; writing and producing Air Currents and approximately two dozen brochures; distributing District rules and regulations, the Manual of Procedures and the Clean Air Plan, interacting with stakeholders in the community through air quality talks, community events such as Earth Day and transportation fairs. Finally, the program has a Clean Air Champions element, which recognizes individuals and employers each year who personify the clean air ethic.

Justification of Change Request:

The amount of program funding requested for these activities remains fairly stable. There is a request for an increase in overtime funding to accomodate staff who participate in night time and weekend meetings and events.

Priority	Activities	Comment	Revenue Source	Cost
1	Respond to public inquiries on District programs, air quality conditions, policies and regulations. Record air quality readings daily on the web site and on the 1-800-HELP-AIR line, including information in Spanish and Chinese.		GR	83,330
2	Print and mail follow-up material including regulations, brochures, booklets, draft documents and various District documents such as the Clean Air Plan.		GR	14,880
3	Write, edit and desk-top publish "Air Currents" for distribution.		GR	44,641
4	Provide editing services for District publications.		GR	8,928
5	Make air quality presentations before civic and service groups in the Bay Area.		GR	14,880
6	Make presentations before student audiences.		GR	14,880
7	Participate in community events.		GR	59,521
8	Select Clean Air Champions.		GR	8,928
9	Maintain and improve staff competency by training sessions, classes.		GR	5,952
10	Manage grant to League of Women Voters for the "Monitor".		GR	17,856
11	Represent District on the CAPCOA Public Outreach Committee.		GR	5,952
12	Respond to correspondence to the District, letters to editors, and other requests for information.		GR	8,928
13	Facilitate editorial board visits for senior staff members.		GR	5,952
14	Host international visitors.		GR	2,976

AA#	Major Accomplishments	Delivery Date
1	Approximately 600 articles on District activities.	6/30/2005
3	Publish four issues of Air Currents.	6/30/2005
5	Ten presentations before civic and service groups.	6/30/2005
6	Ten student presentations.	6/30/2005
7	Participate in sixty community events.	6/30/2005
10	Five issues of the "Monitor".	5/30/2005
14	Host five groups of visitors.	5/31/2005
16	Two editorial board visits.	6/30/2005

Public Information & Outreach

PROGRAM:

301

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		3.27	1.94	1.99	0.05	2.58%
Permanent Salaries	51105	\$231,084	\$143,303	\$151,207	\$7,904	5.52%
Overtime Salaries	51150	\$2,392	\$3,092	\$31,773	\$28,681	927.68%
Temporary Salaries	51200					
Payroll Taxes	51300	\$2,519	\$1,405	\$1,757	\$351	24.99%
PERS	51400			\$12,809	\$12,809	
FICA Replacement Benefits	51500	\$10,605	\$8,089	\$10,323	\$2,234	27.62%
Group Insurance	51600	\$22,448	\$16,264	\$19,181	\$2,918	17.94%
Employee Transit Subsidy	51700	\$1,820	\$1,156	\$2,305	\$1,150	99.48%
Workers Compensation	51800	\$3,520	\$2,550	\$1,744	(\$805)	(31.58%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$274,388	\$175,857	\$231,098	\$55,241	31.41%
Services and Supplies						
Travel Expenses	52200	\$5,126	\$6,150	\$3,750	(\$2,400)	(39.02%)
Training And Education	52300	\$1,684	\$4,000	\$4,300	\$300	7.50%
Repair & Maintenance (Equipment)	52400	\$284				
Communications	52500	\$8,278				
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$2,700				
Printing & Reproduction	52900	\$51,480	\$75,300	\$91,800	\$16,500	21.91%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$87,208	\$27,600	\$29,000	\$1,400	5.07%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,000		(\$1,000)	(100.00%)
Stationery & Office Supplies	53900	\$3,378	\$3,200	\$3,200		
Books & Journals	54100	\$649	\$1,000	\$5,000	\$4,000	400.00%
Minor Office Equipment	54200		\$2,000		(\$2,000)	(100.00%)
Depreciation & Amortization	55750	\$4,977				
Subtotal Services and Supplies		\$165,762	\$120,250	\$137,050	\$16,800	13.97%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$6,034	\$5,149	(\$885)	(14.66%)
Office Equip	60110					
Computer & Network Equip	60115		\$11,411	\$17,386	\$5,975	52.37%
Motorized Equip	60120		\$1,127	\$1,424	\$297	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$18,572	\$23,960	\$5,387	29.01%
Allocated Indirect Cost	54405		(\$80,870)	(\$94,502)	(\$13,632)	16.86%
Total Expenditures		\$440,150	\$233,810	\$297,606	\$63,796	27.29%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	\$297,606 General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	\$297,606 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Community Outreach / Environmental Justice**

name

302

number

Managing Division:

Public Information and Outreach

Contact Person:

Teresa Galvin Lee

Program Purpose:

This program facilitates implementation of the District's Guiding Principles of Environmental Justice and the Air District's Community Outreach Plan.

Description of Program:

Working with District staff and various stakeholders, these activities are to enhance public involvement and participation in District activities.

Justification of Change Request:

There is an increase in overtime funding to accommodate anticipated evening and weekend meetings.

Priority	Activities	Comment	Revenue Source	Cost
1	Represent the District on various stakeholder groups working on Environmental Justice issues.		GR	60,351
2	Develop and/or enhance partnerships with other stakeholders regarding various community issues.		GR	65,598
3	Provide direction and facilitation for Title V community meetings and public hearings on environmental justice.		TV	26,239
4	Act as liaison with Resource Teams in low income and environmental areas. Respond to requests for information and participate in meetings.		GR	15,744
5	Provide community outreach on various District programs.		GR	26,239
6	Plan and coordinate community meetings as necessary.		GR	26,239
7	Coordinate community based, student/intern program.		GR	13,120
8	Facilitate implementation of recommendations of Complaint Program Review Group		PF	13,120
9	Provide Environmental Justice training for incoming inspectors		GR	7,872
10	Track District listings in Bay Area yellow and white pages for consistency and availability of District phone numbers for the public.		GR	7,872

AA#	Major Accomplishments	Delivery Date
1	Six meetings with stakeholders	6/30/2005
3	Twelve community meeting on Title V or related community issues	6/30/2005
10	Track thirty-four books for accuracy	3/1/2005
11	One training for inspectors	6/1/2005

Community Outreach / Environmental Justice

PROGRAM:

302

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		1.57	1.85	2.05	0.20	10.81%
Permanent Salaries	51105	\$111,126	\$132,660	\$157,598	\$24,938	18.80%
Overtime Salaries	51150	\$4,160		\$3,845	\$3,845	
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,236	\$1,274	\$1,550	\$276	21.70%
PERS	51400			\$11,301	\$11,301	
FICA Replacement Benefits	51500	\$5,119	\$7,852	\$9,090	\$1,239	15.78%
Group Insurance	51600	\$10,660	\$14,364	\$21,084	\$6,719	46.78%
Employee Transit Subsidy	51700	\$876	\$1,102	\$2,455	\$1,353	122.75%
Workers Compensation	51800	\$1,788	\$2,431	\$1,797	(\$634)	(26.09%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$134,964	\$159,683	\$208,719	\$49,036	30.71%
Services and Supplies						
Travel Expenses	52200	\$614	\$2,500	\$2,000	(\$500)	(20.00%)
Training And Education	52300	\$250	\$700	\$4,600	\$3,900	557.14%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$1,007	\$10,000	\$8,000	(\$2,000)	(20.00%)
Printing & Reproduction	52900		\$20,000	\$10,000	(\$10,000)	(50.00%)
Equipment Rental	53100					
Rents & Leases	53200		\$1,000		(\$1,000)	(100.00%)
Professional Services & Contracts	53300	\$41,631	\$75,450	\$85,000	\$9,550	12.66%
General Insurance	53400					
Shop & Field Supplies	53500		\$2,000	\$2,500	\$500	25.00%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$500		(\$500)	(100.00%)
Stationery & Office Supplies	53900	\$873	\$500		(\$500)	(100.00%)
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$3,526				
Subtotal Services and Supplies		\$47,901	\$112,650	\$112,100	(\$550)	(0.49%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$5,754	\$5,305	(\$450)	(7.81%)
Office Equip	60110					
Computer & Network Equip	60115		\$10,881	\$17,910	\$7,029	64.60%
Motorized Equip	60120			\$712	\$712	
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$16,636	\$23,927	\$7,291	43.83%
Allocated Indirect Cost	54405		(\$74,377)	(\$82,352)	(\$7,976)	10.72%
Total Expenditures		\$182,866	\$214,592	\$262,394	\$47,802	22.28%

Program Activities Eligible for Revenue Sources:

\$13,120	Operating Permit Fees	Federal Grant &
	New & Modified Permits	State Subvention
\$26,239	Title V Permit Fees	CMAQ Funding &
	Asbestos Fees	CEC Funding
	Soil Aeration Fees	TFCA Admin Costs and Proj Funding
	AB 2588 Income	General Revenue *
	Hearing Board Fees	Additional State Subvention
	Penalties and Settlements	\$262,394 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE

Intermittent Control Programs (BayCAP)

303

number

Managing Division:

Public Information and Outreach

Contact Person:

Teresa Galvin Lee

Program Purpose:

The Spare the Air program educates the public about air quality and how to voluntarily reduce pollution on poor air quality days. This program includes non-motor vehicle related activities such as use of consumer products and lawn and garden equipment during the summer months and curtailing wood burning and driving in the winter months. Also includes the BAYCAP program and the District's efforts to have the model wood smoke ordinance adopted by Bay Area cities and counties.

Description of Program:

This program includes a number of activities:

- 1) Educate the public and reduce emissions on Spare the Air days by limiting activities that cause pollution, such as the use of consumer products, lawn and garden equipment and recreational boating.
- 2) Measurement feedback to assess emission reductions through public opinion and e-mail surveys.
- 3) Support of the 2,000+ employer network as a means of educating and disseminating information.
- 4) Media outreach.
- 5) The Bay Area Clean Air Partnership (BAYCAP) which is a collaboration among the District, Bay Area Council, Silicon Valley Manufacturing Group and employers to support the Spare the Air program and develop further strategies to reduce air pollution on high ozone days.
- 6) Support for community-based lawn mower buy-back programs (if additional funding is available).
- 7) Support the wintertime "Spare the Air Tonight" program which aims to educate and promote curtailment of wood burning and driving to reduce PM10 and carbon monoxide levels in the winter months.
- 8) Adoption of the model wood burning ordinance.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Advise the public and employers of Spare the Air Days.		GR	32,798
2	Recruit and manage employer participation in the Spare the Air campaign.		GR	19,679
3	Manage employer fax broadcast network for Spare the Air campaign.		GR	3,280
4	Design and produce materials for employers.		GR	9,839
5	Do media briefings on Spare the Air.		GR	6,560
6	Mail materials to employers in the Spare the Air Program.		GR	9,839
7	Commission public opinion surveys on Spare the Air evenings.		GR	13,119
8	Sign contracts and begin summertime campaign on air quality.		GR	6,560
9	Continue wintertime education campaign on wood burning and alternative clean burning technologies.		GR	49,196
10	Distribute information on Spare the Air Tonight to news media.		GR	32,798
11	Through Bay Area Clean Air Partnership (BayCAP), collaborate with the business community on developing and implementing emission reduction strategies.		GR	6,560
12	Collaborate and support community-based lawn mower buy-back programs.		GR	49,196
13	Compile and analyze data from monitoring of voluntary emission reduction strategies.		GR	6,560
14	Produce new Spare the Air web page.		GR	3,280
15	Maintain Spare the Air Cities and County campaign to reduce emissions on high ozone days.		GR	6,560
16	Collaborate with partners regarding adoption of the model wood smoke ordinance.		GR	36,077
17	Testify before City Councils, County Boards of Supervisors regarding the model wood smoke ordinance.		GR	32,798
18	Expand e-mail notification of Spare the Air days.		GR	3,280

AA#	Major Accomplishments	Delivery Date
1	Seven Spare the Air media advisories (press releases).	10/15/2004
2	2,100+ employers in the program.	10/1/2004
5	Mail materials to 350 employers.	9/15/2004
8	1,000 surveys on Spare the Air days	10/15/2004
10	Distribute 30,000 Woodburning Handbooks.	3/1/2005
11	100 media stories.	10/15/2004
13	Six lawn mower buy-back programs.	6/30/2005
16	100 cities and counties in the Spare the Air Program.	10/15/2004
17	Testify before five cities or counties regarding the woodsmoke ordinance.	6/30/2005
18	16,000 e-mail registrants.	10/15/2004

Intermittent Control Programs (BayCAP)

PROGRAM: **303**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		1.91	1.10	1.20	0.10	9.09%
Permanent Salaries	51105	\$134,897	\$89,707	\$99,226	\$9,519	10.61%
Overtime Salaries	51150	\$5,985	\$5,024	\$3,845	(\$1,179)	(23.47%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,525	\$909	\$989	\$80	8.80%
PERS	51400			\$7,215	\$7,215	
FICA Replacement Benefits	51500	\$6,134	\$5,012	\$5,404	\$392	7.83%
Group Insurance	51600	\$12,821	\$9,725	\$11,992	\$2,267	23.31%
Employee Transit Subsidy	51700	\$1,056	\$655	\$1,218	\$563	85.88%
Workers Compensation	51800	\$2,208	\$1,446	\$1,052	(\$394)	(27.23%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$164,626	\$112,478	\$130,942	\$18,463	16.42%
Services and Supplies						
Travel Expenses	52200	\$14				
Training And Education	52300					
Repair & Maintenance (Equipment)	52400			\$3,600	\$3,600	
Communications	52500	\$32	\$6,600	\$3,000	(\$3,600)	(54.55%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$1,984	\$43,500	\$33,500	(\$10,000)	(22.99%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$235,684	\$212,500	\$247,000	\$34,500	16.24%
General Insurance	53400					
Shop & Field Supplies	53500	\$2,238	\$7,000	\$3,000	(\$4,000)	(57.14%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$2,506				
Subtotal Services and Supplies		\$242,458	\$269,600	\$290,100	\$20,500	7.60%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$3,422	\$3,105	(\$316)	(9.24%)
Office Equip	60110					
Computer & Network Equip	60115		\$6,470	\$10,484	\$4,014	62.04%
Motorized Equip	60120		\$1,127	\$1,424	\$297	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$11,019	\$15,013	\$3,994	36.25%
Allocated Indirect Cost	54405		(\$104,349)	(\$108,079)	(\$3,730)	3.57%
Total Expenditures		\$407,084	\$288,748	\$327,976	\$39,228	13.59%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	\$327,976 General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	\$327,976 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Spare the Air (CMAQ)**

name

305

number

Managing Division:

Public Information and Outreach

Contact Person:

Teresa Galvin Lee

Program Purpose:

With federal funding, augment the District's Spare the Air program activities and measure the emission reductions associated with the program.

Description of Program:

The District will receive over \$1,000,000 in Congestion Mitigation and Air Quality (CMAQ) funding for the 2004-05 Spare the Air campaign. The funds enable the Air District to do significant television and radio advertising, real time radio spots, expand the web site and e-mail sign-ups, support an employer network, a childrens school program, and funding to assess the emission reductions associated with the program through public opinion surveys.

Justification of Change Request:

This program is funded with CMAQ money.

Priority	Activities	Comment	Revenue Source	Cost
1	Advertising the Spare the Air message to the public by radio and television.		CM	542,047
2	Revamp the sparettheair.org web site, including kids stuff web page.		CM	84,318
3	Wrap BART cars with Spare the Air messages.		CM	60,227
4	Distribute materials to employers in the program.		CM	60,227
5	Provide on-site employer training and assistance in developing programs, including an information clearinghouse to facilitate exchange of information among employers.		CM	180,682
6	Coordinate with special events promoters to advocate taking transit and reducing driving to special events, particularly weekend travel.		CM	60,227
7	Form partnerships with business on e-mail notification and Spare the Air banner ads.		CM	24,091
8	Coordinate CMAQ application elements and reporting requirements.		CM	12,045
9	Evaluate program and measure emission reductions.		CM	84,318
10	Hang Spare the Air banners in city and county locations.		CM	36,136
11	Edit publications for the program.		CM	12,045
12	Coordinate with Spare the Air Cities and Counties Campaign to assist with outreach to residents and employees.		CM	48,182

AA#	Major Accomplishments	Delivery Date
1	Sign contracts for radio and television advertising.	7/30/2004
3	Provide input on BART train wraps.	8/30/2004
5	50 contacts with businesses to help set up programs.	10/15/2004
6	Promotion of transit, carpooling to four weekend events.	10/30/2004
7	Five additional sites to carry Spare the Air banner ads.	10/1/2004
9	1,000 public opinion surveys	10/20/2004
10	Eight cities and counties to hang 200+ banners.	12/30/2004

Spare the Air (CMAQ)

PROGRAM: **305**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		1.71	1.48	1.68	0.20	13.51%
Permanent Salaries	51105	\$121,220	\$110,367	\$128,483	\$18,117	16.41%
Overtime Salaries	51150	\$31,085	\$7,729	\$7,690	(\$39)	(0.50%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,211	\$1,134	\$1,307	\$174	15.31%
PERS	51400			\$9,532	\$9,532	
FICA Replacement Benefits	51500	\$5,813	\$6,739	\$7,662	\$922	13.68%
Group Insurance	51600	\$12,369	\$13,230	\$17,037	\$3,807	28.77%
Employee Transit Subsidy	51700	\$995	\$882	\$1,928	\$1,047	118.72%
Workers Compensation	51800	\$1,587	\$1,945	\$1,473	(\$472)	(24.28%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$174,280	\$142,026	\$175,113	\$33,087	23.30%
Services and Supplies						
Travel Expenses	52200	\$4,244	\$1,600	\$1,700	\$100	6.25%
Training And Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$50,000	\$10,000	(\$40,000)	(80.00%)
Printing & Reproduction	52900	\$26,278	\$50,000	\$30,000	(\$20,000)	(40.00%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$1,243,810	\$959,000	\$965,000	\$6,000	0.63%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$9,669				
Books & Journals	54100		\$8,000	\$1,000	(\$7,000)	(87.50%)
Minor Office Equipment	54200		\$4,000	\$2,000	(\$2,000)	(50.00%)
Depreciation & Amortization	55750					
Subtotal Services and Supplies		\$1,284,001	\$1,072,600	\$1,009,700	(\$62,900)	(5.86%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$4,603	\$4,347	(\$256)	(5.56%)
Office Equip	60110					
Computer & Network Equip	60115		\$8,705	\$14,678	\$5,973	68.61%
Motorized Equip	60120		\$564	\$712	\$148	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$13,872	\$19,737	\$5,865	42.28%
Allocated Indirect Cost	54405					
Total Expenditures		\$1,458,280	\$1,228,498	\$1,204,550	(\$23,949)	(1.95%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees		Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees	\$1,204,550	CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income		General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$1,204,550	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

COMPLIANCE & ENFORCEMENT DIVISION

The Compliance & Enforcement Division ensures the District will realize the emission reductions achieved by the air quality regulations adopted by the Board of Directors. Compliance with District, State, and Federal regulations is achieved by a Compliance Assistance program that helps industry understand requirements and an inspection and enforcement program that provides an effective deterrence to non-compliance. The Division promotes compliance assistance and voluntary compliance to help companies ensure they comply with regulations. When non-compliance is discovered, enforcement is applied at a level appropriate to the nature and extent of the violation. The Division will continue to work closely with community and environmental groups to review and enhance air quality compliance and enforcement programs and with the public to provide the highest level of service.

For FY 04-05 several initiatives will be underway. The inspections are a major component of the Compliance Assurance Program. The Division will be completing an Inspection Program Review that will make recommendations to improve the inspection targeting strategy that focuses inspection resources on those source categories with the greatest emissions impact. Inspection resources will then be reallocated to attain the greatest emissions reductions. Enforcement cases will continue to be developed in close cooperation with the Legal Division to ensure strong cases are built for significant violations of air quality regulations. Early case communication and strong investigative techniques combined with overall case management will be utilized to improve end results. Regulatory Policy and Procedure Guidelines will promote voluntary compliance with Industry and improve consistency of inspections for District Staff. Numerous guideline revisions or adoptions are planned based on the greatest need to industry and inspection staff. The Division will continue implementation of changes to the Air Pollution Complaint program, the Incident Response program, and the Modernization of Inspection Tools program to improve efficiency and to provide the best response for the public.

During the coming year, Division programs will continue to focus on activities that support the District's mission to protect public health and the environment. Staff will conduct the following programs:

- Compliance Assurance Program will continue both routine and unannounced inspection of air pollution sources, Title V, Synthetic Minors, including petroleum and chemical refineries, dry cleaners, gasoline dispensing facilities, auto body shops, asbestos demolitions, agricultural and prescribed burning, and other permitted sources. Staff will continue to plan, prepare, and respond to air pollution incidents and to work closely with other response agencies.
- Enforcement Program will continue with a focus on major facility (Title V, Synthetic Minor) auditing. Staff will work with the Legal Division to provide a strong deterrent to non-compliance and to apply the appropriate level of enforcement proportional to the level of non-compliance. The Division will vigorously pursue violators who show a disregard for the law and well being of the public.
- Compliance Assistance Program will continue to develop programs and policies and procedures for use by the Inspection staff and by industry. These will include several related to new ATCM's, and those necessitated by new and revised regulations. Staff will provide inspector training, support for various Division programs, dispatch activities, Compliance Assistance Advisories, and Industry Compliance School.
- The Division's Community Outreach, throughout the programs above, will:
 - Increase use of foreign languages for compliance assistance materials and provide foreign language translation services for the air pollution complaint process and other public service access points at the District.
 - Provide compliance overviews of major facilities to increase the general public's awareness of compliance issues.
 - Work with community based organizations to enhance enforcement and compliance programs.
 - Train staff on how Environmental Justice principles can be integrated in routine District operations.
 - Expand community access to web-based enforcement information and tools.

PROGRAM NARRATIVE

Enforcement

401

name

number

Managing Division:

Compliance and Enforcement

Contact Person:

W. Kino, Air Quality Program Manager

Program Purpose:

Enforce all applicable stationary source air pollution regulations.

Description of Program:

The Enforcement Program consists of several activities designed to assure compliance where sources are found in violation of applicable federal, state and district regulations. This program includes all division activities necessary to address non-compliance, including issuance of Notices of Violation and Notices to Comply, identifying causes and solutions for non-compliance, and providing testimony during hearings. Elements of the program include responding to citizen complaints and concerns, returning sources to compliance, and supporting enforcement of the variance and abatement process. In addition, the asbestos activities within the program ensure compliance with federal and district regulations to protect the public from exposure to asbestos, a known carcinogen. Strict enforcement of regulations pertaining to gasoline dispensing facilities, including ensuring compliance with state-mandated enhanced vapor recovery requirements, is important for maintaining emission reductions necessary to achieve attainment of the federal and state ambient ozone standards. A strong, technically based enforcement program provides both an essential deterrent to continued or future non-compliance as well as consistency in enforcement practices throughout the industrial community.

Justification of Change Request:

FY 04-05 Program increases are due to: (1) funding for personal monitoring for exposure to hazardous materials of all Inspectors working in the Asbestos Program ; and (2) a new field office for Inspectors to more efficiently access information and address the air quality issues in the Alameda area.

Priority	Activities	Comment	Revenue Source	Cost
1	Receive and investigate citizen inquiries and complaints, approximately 4,000 per year.		PF	690,569
2	Investigate, issue and process Notices of Violation. Approximately 2,000 notices annually are anticipated. Work with Legal Services Division to develop cases, penalty settlement, and/or prosecution.		P	591,916
3	Prepare case summaries, conduct office conferences and recommend abatement action where continuing or recurrent violations are involved.		P	177,575
4	Hearing Board - Provide consistent technical assessments for all enforcement matters pending before the Hearing Board.		P	157,844
5	Asbestos program: Inquiries, complaints, notifications, and processing Notices of Violations. Approximately 8,000 inquiries, 150 complaints, 4,500 notifications and 100 Notices of Violation are expected annually.		A	710,300
6	Issue Notices to Comply and follow-up to ensure compliance. Approx. 600 annually are expected.		P	157,844
7	Gasoline Dispensing Facilities Program: Enforcement, diagnostic testing, complaints and processing Notices of Violation. Approximately 175 complaints, 250 Notices of Violation are expected annually. Assist GDF operators with diagnostic testing and preventive maintenance and training.		PF	1,104,910
8	Dry Cleaning Program: Approximately 80 NOV's and 80 NTC's annually.		PF	276,228
9	Participate in interagency task force programs to coordinate District enforcement activities with other county/state governmental agencies.		P	78,922

AA#	Major Accomplishments	Delivery Date
1a	Respond to citizen complaints received during normal business hours as soon as possible and target not later than 30 minutes after receipt at office.	daily
2a	Forward of Notices of Violation to Legal Services Division within 45 days following issuance.	daily
2b, 6	Reinspect sources to verify compliance status after issuance of a Notice of Violation or a Notice to Comply.	daily
2c	Evaluate and update Enforcement Case Policy & Procedure documents.	annual
2d	Conduct/coordinate investigations to support enforcement case development for the Legal Division.	daily
3	Implement a program to ensure that increments of progress from office conferences or abatement orders are being met.	12/1/2004
4	Hearing Board - Provide technical/engineering analysis and support for variances, abatement orders, and other matters before the Hearing Board. Prepare weekly District position report on all matters before the Hearing Board.	weekly
5	Prepare annual Asbestos Program Evaluation Report.	2/1/2005
6	Prepare annual Notice to Comply Program Evaluation Report.	2/1/2005
7a	Prepare annual Gasoline Dispensing Facilities Program Evaluation Report.	2/1/2005
7b	Update GDF program Policy & Procedure document to reflect changes in implementation CARB EVR Program.	quarterly as needed
7c	Develop and implement a program incorporating a systematic approach for inspecting non-retail GDF sources to reduce excess emissions and violations. Coordinate with Permits and Legal Division on activities generated from the program.	12/1/2004
8	Prepare annual Dry Cleaning Program Evaluation Report.	2/1/2005
9	Conduct asbestos program Demo/Reno outreach to 6 city building departments and 2 fire departments per quarter.	quarterly
1c, 2	Provide staff at community meetings to present information on the complaint process, enforcement activities, etc. (Community Outreach Plan)	quarterly/ as scheduled

Enforcement

PROGRAM: **401**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		38.35	34.71	33.98	(0.73)	(2.10%)
Permanent Salaries	51105	\$2,711,437	\$2,361,791	\$2,363,418	\$1,627	0.07%
Overtime Salaries	51150	\$21,599	\$9,077	\$7,929	(\$1,148)	(12.64%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$29,474	\$22,760	\$22,765	\$5	0.02%
PERS	51400			\$165,994	\$165,994	
FICA Replacement Benefits	51500	\$124,884	\$143,005	\$142,102	(\$904)	(0.63%)
Group Insurance	51600	\$263,413	\$294,343	\$320,112	\$25,769	8.75%
Employee Transit Subsidy	51700	\$21,420	\$20,675	\$10,866	(\$9,809)	(47.44%)
Workers Compensation	51800	\$40,965	\$45,616	\$29,787	(\$15,829)	(34.70%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$3,213,192	\$2,897,267	\$3,062,973	\$165,705	5.72%
Services and Supplies						
Travel Expenses	52200	\$10,027	\$4,613	\$4,613		
Training And Education	52300	\$3,604	\$5,337	\$5,337		
Repair & Maintenance (Equipment)	52400	\$514	\$4,785	\$4,785		
Communications	52500	\$25,096	\$68,108	\$68,108		
Building Maintenance	52600		\$2,000	\$4,000	\$2,000	100.00%
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$1,990	\$6,630	\$6,630		
Equipment Rental	53100	\$9,041	\$1,040	\$1,040		
Rents & Leases	53200	\$80,540	\$47,422	\$50,422	\$3,000	6.33%
Professional Services & Contracts	53300	\$10,124	\$15,000	\$19,000	\$4,000	26.67%
General Insurance	53400					
Shop & Field Supplies	53500	\$8,445	\$9,757	\$9,247	(\$510)	(5.23%)
Laboratory Supplies	53600			\$510	\$510	
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$1,337	\$1,700	\$1,700		
Stationery & Office Supplies	53900	\$1,417				
Books & Journals	54100	\$73	\$1,288	\$1,288		
Minor Office Equipment	54200	\$1,878	\$780	\$780		
Depreciation & Amortization	55750	\$50,920				
Subtotal Services and Supplies		\$205,006	\$168,460	\$177,460	\$9,000	5.34%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$48,701	\$39,191	(\$9,510)	(19.53%)
Office Equip	60110					
Computer & Network Equip	60115		\$204,158	\$296,873	\$92,716	45.41%
Motorized Equip	60120		\$36,078	\$45,568	\$9,490	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$288,937	\$381,633	\$92,695	32.08%
Allocated Indirect Cost	54405		\$306,573	\$324,043	\$17,471	5.70%
Total Expenditures		\$3,418,198	\$3,661,237	\$3,946,108	\$284,871	7.78%

Program Activities Eligible for Revenue Sources:

\$2,071,707	Operating Permit Fees	Federal Grant &
	New & Modified Permits	State Subvention
	Title V Permit Fees	CMAQ Funding &
\$710,300	Asbestos Fees	CEC Funding
	Soil Aeration Fees	TFCA Admin Costs and Proj Funding
	AB 2588 Income	General Revenue *
	Hearing Board Fees	Additional State Subvention
\$1,164,102	Penalties and Settlements	\$3,946,108 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Compliance Assistance & Operations****402**

name

number

Managing Division:

Compliance and Enforcement

Contact Person:

J. Glasgow, Air Quality Program Manager

Program Purpose:

Promote compliance with Air District regulations through program development and source education.

Description of Program:

The Compliance Assistance and Operations Program provides both industry and division staff with the necessary tools to promote compliance with air quality requirements. Policies and Procedures documents promote voluntary compliance for industry and improve consistency of compliance inspections for inspection staff. Compliance schools are offered for small businesses. Compliance advisories are provided to industry and trade associations. Regulatory questions are answered via a dedicated compliance assistance telephone line. In-service training assures consistent and appropriate inspection activities. Partnerships with other public agencies promote multi-media pollution prevention through Green Business and other activities. Support is provided for all division air programs and external public and industry needs. Where appropriate, program review and development also includes input from community and environmental groups.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Compliance Assistance (Industry Assistance) - Provide small- and medium-sized businesses with educational and technical assistance to achieve and maintain compliance.		PF	861,588
			AB	28,720
2	Compliance Assistance - Develop and maintain Division Policies and Procedures to ensure the consistent application of enforcement activities. Build partnerships with other public and community organizations to strengthen compliance assistance activities. Promote pollution prevention through multi-media collaboration.		PF	574,392
			TV	402,074
			AB	143,598
3	Community Outreach - Provide the public with responsive services for educational and technical assistance to build trust and confidence with the division. Provide access to encourage public input where appropriate.		PF	287,196
4	Operations - Develop and maintain air programs to support District rule requirements.		PF	172,318
			TV	201,037
			AB	143,598
			GR	28,720
			SA	28,720

AA#	Major Accomplishments	Delivery Date
1.1	Provide Industry Compliance School for two small business sectors.	6/30/2005
1.2	Develop compliance assistance materials for specific small business sectors.	6/30/2005
1.3	Identify and translate compliance assistance materials for small business sectors where non-English speaking operators need additional assistance.	6/30/2005
1.4	Maintain Compliance hotline during core business hours and provide staff for speakers bureau.	6/30/2005
2.1	Identify for new creation or revision specific Division Policy and Procedure documents through program review or operations needs.	6/30/2005
3.1	Develop materials to bridge understanding for community members participating in enforcement, rule development or compliance assistance outreach. Provide appropriate translations of such materials.	6/30/2005
3.2	Develop procedures to make enforcement data more accessible to community members through web or other access	6/30/2005
4.1	Engage professional services to specify Request for Proposal (RFP) to replace existing two-way radio dispatch system during following fiscal year.	3/31/2005
4.2	Complete Safety Program implementation and institute new OSHA requirements as needed	3/31/2005
4.3	Review, analyze and process petitions, plans, complaints, episodes, NOV's and other notifications received.	6/30/2005
4.4	Provide equipment and capital management for communication, computer support and related devices.	6/30/2005
4.5	Build Smoke Generator to provide in-house Visible Emission Evaluation training capability	6/30/2005
4.6	Prepare annual report covering each activity, including data analysis, review and improvement recommendations.	3/31/2005

Compliance Assistance & Operations

PROGRAM: **402**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		15.98	22.21	23.15	0.94	4.23%
Permanent Salaries	51105	\$1,129,550	\$1,570,905	\$1,689,456	\$118,551	7.55%
Overtime Salaries	51150	\$3,918	\$13,276	\$14,689	\$1,413	10.64%
Temporary Salaries	51200		\$8,355	\$8,454	\$99	1.19%
Payroll Taxes	51300	\$12,294	\$15,208	\$16,360	\$1,152	7.57%
PERS	51400			\$119,290	\$119,290	
FICA Replacement Benefits	51500	\$52,012	\$91,657	\$97,296	\$5,638	6.15%
Group Insurance	51600	\$109,491	\$184,807	\$213,723	\$28,917	15.65%
Employee Transit Subsidy	51700	\$8,914	\$13,229	\$17,520	\$4,290	32.43%
Workers Compensation	51800	\$17,302	\$29,189	\$20,293	(\$8,895)	(30.48%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$1,333,482	\$1,926,626	\$2,197,081	\$270,455	14.04%
Services and Supplies						
Travel Expenses	52200	\$6,382	\$8,402	\$8,396	(\$6)	(0.07%)
Training And Education	52300	\$7,355	\$19,085	\$13,350	(\$5,735)	(30.05%)
Repair & Maintenance (Equipment)	52400		\$4,681	\$4,681		
Communications	52500	\$1,564	\$55,500	\$55,500		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$8	\$7,641	\$7,641		
Equipment Rental	53100		\$1,936	\$1,936		
Rents & Leases	53200	\$400	\$988	\$3,388	\$2,400	242.91%
Professional Services & Contracts	53300	\$3,122	\$4,720	\$22,575	\$17,855	378.28%
General Insurance	53400					
Shop & Field Supplies	53500	\$293	\$6,393	\$3,393	(\$3,000)	(46.93%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$2,809	\$2,809		
Stationery & Office Supplies	53900	\$1,550	\$6,000	\$6,000		
Books & Journals	54100	\$132	\$1,560		(\$1,560)	(100.00%)
Minor Office Equipment	54200	\$16,067	\$21,561	\$11,561	(\$10,000)	(46.38%)
Depreciation & Amortization	55750	\$20,981				
Subtotal Services and Supplies		\$57,855	\$141,276	\$141,230	(\$46)	(0.03%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$31,163	\$26,700	(\$4,463)	(14.32%)
Office Equip	60110					
Computer & Network Equip	60115		\$130,635	\$202,255	\$71,620	54.82%
Motorized Equip	60120		\$9,020	\$15,664	\$6,645	73.67%
Lab & Monitoring Equip	60125			\$55,200	\$55,200	
Communications Equip	60130	\$19,102				
Subtotal Fixed Assets		\$19,102	\$170,817	\$299,819	\$129,002	75.52%
Allocated Indirect Cost	54405		\$206,790	\$233,831	\$27,041	13.08%
Total Expenditures		\$1,410,438	\$2,445,509	\$2,871,961	\$426,451	17.44%

Program Activities Eligible for Revenue Sources:

\$1,895,494	Operating Permit Fees	Federal Grant &
	New & Modified Permits	State Subvention
\$603,112	Title V Permit Fees	CMAQ Funding &
	Asbestos Fees	CEC Funding
\$28,720	Soil Aeration Fees	TFCA Admin Costs and Proj Funding
\$315,916	AB 2588 Income	\$28,720 General Revenue *
	Hearing Board Fees	Additional State Subvention
	Penalties and Settlements	\$2,871,961 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE

Compliance Assurance

403

name

number

Managing Division:

Compliance/Enforcement

Contact Person:

Jack Bean, Air Quality Program Manager

Program Purpose:

Inspection of all stationary sources

Description of Program:

The Inspection Program's goal is to ensure facilities operate and maintain their equipment and processes in accordance with all applicable Federal, State and District Regulations and Permit Conditions. This is achieved through continuing on-site visits by Inspection staff. Facilities inspected range from refineries, chemical plants, and high-technology industries including small businesses such as gas stations, autobody shops, and dry cleaners. Approximately 9,000 source inspections per year out of 26,000 permitted sources can be accomplished with existing staff resources. Additionally, strict enforcement of Toxic and Hazardous Material Regulations such as asbestos has greatly minimized the public's risk and exposure to carcinogens.

In addition, this program includes the immediate staff response to incidents involving the accidental emission of air pollutants and the investigation to determine the root cause of the event, and to make recommendations necessary to prevent reoccurrence. Incidents range from community odor episodes to releases of potentially hazardous pollutants from publicly-owned and private industrial sources. The program includes coordination of an inter-divisional incident response team as well as an inter-agency team of responders, including health and safety, which work to ensure that the response is complete, and that the public is protected to the extent possible. The program includes efforts to work within the federal and state processes to address process safety, risk management, and pollution prevention activities.

Justification of Change Request:

The budget (Funds) for Program 406, Prescribed Burning has been incorporated into this program.

Priority	Activities	Comment	Revenue Source	Cost
1	Refinery Inspection and Audit Program for Regulatory and Permit Compliance.		PF	354,107
2	Refinery Inspection and Audit Program for Title V Compliance.		TV	404,694
3	Title V Inspections Program/ Petroleum Refineries / EPA Grant/Airs and Audits consistent with the Community Outreach Plan.		TV	455,280
4	Synthetic Minor Inspection Program and Audits.		PF	303,520
5	General Inspections Program.		PF	1,062,321
6	Asbestos Inspections Program.		A	354,107
7	Dry Cleaner Program.		PF	354,107
8	Gasoline Dispensing Facilities(GDFs) Inspections Program.		PF	505,867
9	Inspection Communications / Computer Programs.		PF	50,587
10	Title 17 Prescribed burns/Regulation 5 inspections.		GR	202,347
11	Autobody Program.		PF	354,107
12	Perform technical analysis as required to track and analyze existing process safety management (PSM) programs, Federal and State risk management programs (RMP/RMPP). Work with other agencies to improve programs.		PF	101,173
13	Participate in interagency activities, such as county environmental crime taskforces, incident response teams, and other activities relating to prevention, preparedness and response.		PF	151,760
14	Initiate response to major air pollution incidents as soon as possible, and within minutes of notification, provide technical assistance to other agencies during and after incidents. Prepare incident reports.		PF	202,347
15	Investigate to determine root cause of accidental releases and recommend changes to prevent future occurrences. While maintaining the current effort, evaluate the opportunity for program improvement to increase protection to the community during events. Conduct an overall program assessment.		PF	202,347

AA #	Major Accomplishments	Delivery Date
1	Prepare annual report on the Compliance status of the five petroleum refineries.	3/1/2005
7,11	Prepare annual report on the Compliance status of Autobody and Drycleaning program.	3/1/2005
3	Prepare and submit required reports to EPA, Negotiation of EPA 105 Grant Program Outputs.	10/1/2004
8	Conduct 400 gasoline dispensing facility inspections quarterly, out of 1600 retail and 900 non-retail.	Yearly
7	Conduct 150 dry cleaner facility inspections quarterly, out of 900 hundred permitted.	Yearly
0/11	Conduct 250 autobody painting facility inspections quarterly, out of 1,200 hundred permitted.	Yearly
3,4,5	Conduct 300 targeted inspections quarterly at refinery/chemical plants, synthetic minor facilities and general facilities out of 20,000 permitted sources.	Yearly
5	Conduct 350 inspections quarterly during asbestos renovation/demolition operations out of approximately 4,500 notifications per year.	Yearly
12	Participate in state review of risk management systems.	Yearly
13	Participate in interagency Task Force meetings and inspections.	Monthly
14	Prepare Preliminary incident reports on Day 1 of each significant event.	Daily
10	Conduct prescribed burns Title 17/ Regulation 5 inspections	Daily
5,6,7,8,10, 11	Provide staff at community meetings to present information on the inspection process consistent with the Community Outreach Plan.	Daily

Compliance Assurance

PROGRAM: **403**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		37.19	40.25	43.90	3.65	9.07%
Permanent Salaries	51105	\$2,629,432	\$2,707,404	\$3,035,219	\$327,816	12.11%
Overtime Salaries	51150	\$13,548	\$28,862	\$35,107	\$6,244	21.64%
Temporary Salaries	51200					
Payroll Taxes	51300	\$28,091	\$26,268	\$29,475	\$3,207	12.21%
PERS	51400			\$214,923	\$214,923	
FICA Replacement Benefits	51500	\$120,730	\$166,062	\$184,626	\$18,564	11.18%
Group Insurance	51600	\$255,155	\$342,303	\$413,453	\$71,149	20.79%
Employee Transit Subsidy	51700	\$20,718	\$23,974	\$12,394	(\$11,580)	(48.30%)
Workers Compensation	51800	\$39,490	\$52,897	\$38,483	(\$14,414)	(27.25%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$3,107,164	\$3,347,771	\$3,963,680	\$615,908	18.40%
Services and Supplies						
Travel Expenses	52200	\$6,324	\$12,810	\$20,310	\$7,500	58.55%
Training And Education	52300	\$2,830	\$1,787	\$2,787	\$1,000	55.96%
Repair & Maintenance (Equipment)	52400	\$3,293	\$6,653	\$6,653		
Communications	52500	\$74,669	\$17,666	\$18,666	\$1,000	5.66%
Building Maintenance	52600		\$3,840	\$3,840		
Utilities	52700					
Postage	52800		\$516	\$516		
Printing & Reproduction	52900	\$67	\$4,544	\$4,544		
Equipment Rental	53100		\$1,200	\$1,200		
Rents & Leases	53200	\$390	\$41,300	\$42,100	\$800	1.94%
Professional Services & Contracts	53300	\$16,977	\$17,720	\$17,720		
General Insurance	53400					
Shop & Field Supplies	53500	\$11,601	\$9,437	\$12,125	\$2,688	28.48%
Laboratory Supplies	53600			\$312	\$312	
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,718	\$2,218	\$500	29.10%
Stationery & Office Supplies	53900	\$883	\$4,800	\$4,800		
Books & Journals	54100		\$1,400	\$1,400		
Minor Office Equipment	54200		\$760	\$760		
Depreciation & Amortization	55750	\$159,459				
Subtotal Services and Supplies		\$276,493	\$126,151	\$139,951	\$13,800	10.94%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$56,475	\$50,632	(\$5,842)	(10.34%)
Office Equip	60110					
Computer & Network Equip	60115	\$37,725	\$236,743	\$429,541	\$192,798	81.44%
Motorized Equip	60120	\$11,507	\$39,461	\$45,568	\$6,108	15.48%
Lab & Monitoring Equip	60125			\$18,936	\$18,936	
Communications Equip	60130					
Subtotal Fixed Assets		\$49,232	\$332,678	\$544,678	\$212,000	63.73%
Allocated Indirect Cost	54405		\$347,392	\$410,363	\$62,971	18.13%
Total Expenditures		\$3,432,888	\$4,153,993	\$5,058,672	\$904,679	21.78%

Program Activities Eligible for Revenue Sources:

\$3,642,244	Operating Permit Fees	Federal Grant &
	New & Modified Permits	State Subvention
\$859,974	Title V Permit Fees	CMAQ Funding &
\$354,107	Asbestos Fees	CEC Funding
	Soil Aeration Fees	TFCA Admin Costs and Proj Funding
	AB 2688 Income	General Revenue *
	Hearing Board Fees	Additional State Subvention
	Penalties and Settlements	\$5,058,672 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE

Incident Response (discontinued)

name

404

number

Managing Division:

Compliance and Enforcement

Contact Person:

Jack Bean, Inspections Manager

Program Purpose:

Planning, preparation and response to incident relating to accidental emissions. This program encompasses the Division's commitment to incident response, coordination and investigation.

Description of Program:

This program's activities have been moved to 403

Justification of Change Request:

Incident Response (discontinued)

PROGRAM: **404**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change #DIV/0!
Personnel						
Number of Positions		1.41				
Permanent Salaries	51105	\$99,976				
Overtime Salaries	51150	\$3,067				
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,098				
PERS	51400					
FICA Replacement Benefits	51500	\$4,652				
Group Insurance	51600	\$9,771				
Employee Transit Subsidy	51700	\$794				
Workers Compensation	51800	\$1,628				
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$120,987				
Services and Supplies						
Travel Expenses	52200					
Training And Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$484				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$1,857				
Subtotal Services and Supplies		\$2,341				
Capital Leases and Capital Outlay						
Building & Grounds	60105					
Office Equip	60110					
Computer & Network Equip	60115					
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets						
Allocated Indirect Cost	54405					
Total Expenditures		\$123,328				

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE

Field Engineering (discontinued)

name

405

number

Managing Division:

Compliance and Enforcement

Contact Person:

J. Karas, Air Quality Engineering Manager

Program Purpose:

Provide technical and engineering support to Compliance and Enforcement Division activities.

Description of Program:

This program provides technical and engineering support to the Compliance & Enforcement Division's activities, including rule effectiveness studies, Hearing Board activities, calculation of excess emissions associated with Notices of Violations (NOVs), rule interpretation and development, and technical analysis for enforcement activities. Because of the recent revisions to the Bay Area 2001 Ozone Attainment Plan, this program is also providing technical support to the control measures that pertain to refineries as well as technical support for the refinery further study measures.

Justification of Change Request:

The activities of this program are being transferred and incorporated into the Engineering Division.

Field Engineering (discontinued)

PROGRAM:

405

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		7.34				
Permanent Salaries	51105	\$518,668				
Overtime Salaries	51150	\$2,164				
Temporary Salaries	51200					
Payroll Taxes	51300	\$5,641				
PERS	51400					
FICA Replacement Benefits	51500	\$23,707				
Group Insurance	51600	\$49,888				
Employee Transit Subsidy	51700	\$4,071				
Workers Compensation	51800	\$7,905				
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$612,045				
Services and Supplies						
Travel Expenses	52200	\$268				
Training And Education	52300	\$795				
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$250				
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100	\$411				
Minor Office Equipment	54200	\$1,082				
Depreciation & Amortization	55750	\$11,076				
Subtotal Services and Supplies		\$13,881				
Capital Leases and Capital Outlay						
Building & Grounds	60105					
Office Equip	60110					
Computer & Network Equip	60115					
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets						
Allocated Indirect Cost	54405					
Total Expenditures		\$625,926				

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Enforcement - Enhanced Activities - DISCONTINUED***name***406***number***Managing Division:**

Enforcement & Compliance Division

Contact Person:

Jack Bean

Program Purpose:

Inspection of Title 17 smoke management program (Prescribed Burning Program).

Description of Program:

The Inspection Program's goal of enhancing our existing open burning program to satisfy recent revisions to smoke management requirements in Title 17, California Code of Regulations. Staff will be conducting activities associated with marsh and prescribed burns such as: inspecting burn sites; developing and revising policies and procedures; revising Regulation 5 and Regulation 3 to include prescribed burning provisions and include new open burning fees for marsh and prescribed burns; reviewing burn permits; reporting to the Air Resources Board; developing and coordinating outreach with Fire agencies, Fish and Game, County Agricultural Commissioners and Flood Control agencies.

Justification of Change Request:

This program's activities have been moved to 403

Enforcement - Enhanced Activities - DISCONTINUED

PROGRAM: **406**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		3.06	4.85		(4.85)	(100.00%)
Permanent Salaries	51105	\$216,098	\$328,496		(\$328,496)	(100.00%)
Overtime Salaries	51150	\$4,448	\$7,652		(\$7,652)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$2,520	\$3,227		(\$3,227)	(100.00%)
PERS	51400					
FICA Replacement Benefits	51500	\$10,353	\$20,447		(\$20,447)	(100.00%)
Group Insurance	51600	\$21,787	\$39,381		(\$39,381)	(100.00%)
Employee Transit Subsidy	51700	\$1,762	\$2,889		(\$2,889)	(100.00%)
Workers Compensation	51800	\$3,086	\$6,374		(\$6,374)	(100.00%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$260,054	\$408,467		(\$408,467)	(100.00%)
Services and Supplies						
Travel Expenses	52200	\$343	\$7,500		(\$7,500)	(100.00%)
Training And Education	52300		\$1,000		(\$1,000)	(100.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500		\$1,000		(\$1,000)	(100.00%)
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500		\$3,000		(\$3,000)	(100.00%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$500		(\$500)	(100.00%)
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$40,942				
Subtotal Services and Supplies		\$41,285	\$13,000		(\$13,000)	(100.00%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$6,805		(\$6,805)	(100.00%)
Office Equip	60110					
Computer & Network Equip	60115		\$28,527		(\$28,527)	(100.00%)
Motorized Equip	60120		\$2,255		(\$2,255)	(100.00%)
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$37,587		(\$37,587)	(100.00%)
Allocated Indirect Cost	54405		\$42,147		(\$42,147)	(100.00%)
Total Expenditures		\$301,339	\$501,201		(\$501,201)	(100.00%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

ENGINEERING DIVISION (FORMERLY PERMIT SERVICES)

Engineering Division

Now that all of the initial Title V permits have been issued, the Title V team in the Engineering Division will turn its attention to Title V permit renewals. The Title V renewal process is as extensive as the initial issuance process. The existing permits must be modified to reflect rule changes, changes at the facilities, and changes in permit format that have occurred over the permit term. Public meetings may be held for facilities based on community interest. Additionally, the Title V permit modification process must be integrated more fully into routine New Source Review (NSR) permitting.

Emergency standby diesel engine permitting will continue to require substantial effort in the Engineering Division. A new wave of outreach to thousands of unpermitted sources is planned, which will result in a flurry of permitting activity. New State regulations affecting these engines also require the District to collect extensive additional information from engine operators before the end of the fiscal year. Some engines will need to be replaced or retrofitted with controls in order to comply with the new control measure.

Based on recent changes in State law (SB 700, Florez), certain agricultural sources of air pollution may now be required to obtain air district permits. The Engineering Division will be developing a plan to implement the requirements of SB 700, and expects to begin the processing of permit applications for agricultural sources that lose permit exemption status.

The Toxic Evaluation Section will continue implementing the District's Risk Management Policy (RMP), which applies to new and modified sources of Toxic Air Contaminants (TACs), and will continue the rule development process to replace the RMP with an Air Toxics NSR rule. The Section will train staff on new health risk assessment tools necessary to implement the Air Toxics NSR rule. The Section will also continue to implement the State Air Toxics "Hot Spots" Program, which applies to existing facilities that emit TACs. The Section will participate in the new Bay Area Community Risk Reduction Program including the completion of a pilot cumulative health risk assessment for stationary sources for a selected community.

The Engineering Projects Section will work primarily to create a process to ensure all standard tools used in the Division are continually reviewed, updated and improved. Tools include the Permit Handbook, the BACT/TBACT Workbook, Policy and Procedures, and Standard Permit Conditions. Additional assignments include auditing and improving the District's stationary source inventory, and providing engineering technical support to other departments.

The Permit Systems Section will be assisting the Information Systems Division in the database conversion project by updating all of the Division's business and inter-operability requirements, and evaluating software tools. The Section will also work on maintaining and enhancing the existing database system.

PROGRAM NARRATIVE**Permit Evaluation***name***501***number***Managing Division:**

Engineering

Contact Person:

Steve Hill

Program Purpose:

Evaluation Of New And Modified Permits

Description of Program:

The Permit Evaluation program involves the evaluation of all major permit applications and all other applications subject to the District's "No Net Increase" permit rule. This includes all applications subject to the Prevention of Significant Deterioration (PSD) requirements, as well as applications for emissions banking. Engineers working in this program perform case-by-case BACT and Offset determinations, and complete detailed permit evaluations for compliance with applicable regulatory requirements.

Justification of Change Request:

Budget request for services and supplies has been increased by \$2750 to account for a higher average cost for individual training courses, and more frequent CAPCOA meetings. Maintenance of the BACT Workbook and Permit Handbook has been transferred to Program 507.

Priority	Activities	Comment	Revenue Source	Cost
1	Evaluate new/modified permit applications - 1,600 estimated.		NM	3,599,137
2	Comprehensive review and revision of permit conditions per H&S Sec. 42301(e).		NM	199,952
3	CEQA work for permitted sources.		PF	199,952

Permit Evaluation

PROGRAM: **501**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		37.35	32.27	30.13	(2.14)	(6.64%)
Permanent Salaries	51105	\$2,640,472	\$2,655,289	\$2,505,547	(\$149,742)	(5.64%)
Overtime Salaries	51150	\$7,809	\$1,182		(\$1,182)	(100.00%)
Temporary Salaries	51200		\$113,086	\$112,515	(\$571)	(0.50%)
Payroll Taxes	51300	\$28,709	\$25,502	\$24,053	(\$1,449)	(5.68%)
PERS	51400			\$175,388	\$175,388	
FICA Replacement Benefits	51500	\$121,187	\$160,419	\$151,469	(\$8,950)	(5.58%)
Group Insurance	51600	\$255,115	\$262,748	\$280,679	\$17,931	6.82%
Employee Transit Subsidy	51700	\$20,792	\$19,222	\$35,681	\$16,458	85.62%
Workers Compensation	51800	\$40,536	\$42,412	\$26,412	(\$16,000)	(37.73%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$3,114,619	\$3,279,860	\$3,311,745	\$31,885	0.97%
Services and Supplies						
Travel Expenses	52200	\$7,527	\$5,587	\$3,217	(\$2,370)	(42.42%)
Training And Education	52300	\$1,702	\$5,000	\$7,400	\$2,400	48.00%
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$1,042				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$28,946	\$18,000		(\$18,000)	(100.00%)
Equipment Rental	53100	\$4,971				
Rents & Leases	53200					
Professional Services & Contracts	53300	\$100				
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,650	\$1,650		
Stationery & Office Supplies	53900	\$737				
Books & Journals	54100					
Minor Office Equipment	54200	\$8,976				
Depreciation & Amortization	55750	\$50,404				
Subtotal Services and Supplies		\$104,405	\$30,237	\$12,267	(\$17,970)	(59.43%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$100,381	\$77,967	(\$22,414)	(22.33%)
Office Equip	60110					
Computer & Network Equip	60115		\$189,818	\$263,237	\$73,419	38.68%
Motorized Equip	60120		\$1,691	\$1,424	(\$267)	(15.80%)
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$291,890	\$342,628	\$50,738	17.38%
Allocated Indirect Cost	54405		\$331,010	\$332,401	\$1,391	0.42%
Total Expenditures		\$3,219,024	\$3,932,996	\$3,999,041	\$66,044	1.68%

Program Activities Eligible for Revenue Sources:

\$199,952	Operating Permit Fees	Federal Grant &
\$3,799,089	New & Modified Permits	State Subvention
	Title V Permit Fees	CMAQ Funding &
	Asbestos Fees	CEC Funding
	Soil Aeration Fees	TFCA Admin Costs and Proj Funding
	AB 2588 Income	General Revenue *
	Hearing Board Fees	Additional State Subvention
	Penalties and Settlements	\$3,999,041 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Permit Renewals***name***502***number***Managing Division:**

Engineering

Contact Person:

Steve Hill

Program Purpose:

Review and process annual data requests and permit renewals

Description of Program:

The Permit Renewal program involves activities related to the annual renewal of District operating permits. The permit renewal process involves collection of production data (needed to prepare the District's emission inventories), review of permit conditions, preparation of permit fee invoices, and reconciliation of discrepancies. Information gathered during this process may result in enforcement action or additional permit applications.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1a	Review Responses to Annual Data Update Request (non-toxics).		PF	215,649
1b	Review Responses to Annual Data Update Request (toxics).		AB	107,825
2	Review Annual Renewal Invoices.		PF	161,737
3	Adjust Invoices to reconcile with changes to permits.		PF	53,912

Permit Renewals

PROGRAM:

502

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		4.80	4.42	4.12	(0.30)	(6.83%)
Permanent Salaries	51105	\$339,353	\$366,694	\$353,464	(\$13,230)	(3.61%)
Overtime Salaries	51150	\$285				
Temporary Salaries	51200					
Payroll Taxes	51300	\$3,660	\$3,520	\$3,393	(\$127)	(3.61%)
PERS	51400			\$24,743	\$24,743	
FICA Replacement Benefits	51500	\$15,587	\$19,178	\$18,084	(\$1,094)	(5.70%)
Group Insurance	51600	\$32,967	\$35,143	\$39,524	\$4,381	12.47%
Employee Transit Subsidy	51700	\$2,673	\$2,634	\$4,877	\$2,243	85.17%
Workers Compensation	51800	\$5,089	\$5,811	\$3,612	(\$2,200)	(37.85%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$399,615	\$432,981	\$447,696	\$14,716	3.40%
Services and Supplies						
Travel Expenses	52200					
Training And Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$6,304				
Subtotal Services and Supplies		\$6,304				
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$13,754	\$10,661	(\$3,093)	(22.49%)
Office Equip	60110					
Computer & Network Equip	60115		\$26,009	\$35,995	\$9,986	38.39%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$39,764	\$46,656	\$6,893	17.33%
Allocated Indirect Cost	54405		\$43,298	\$44,770	\$1,472	3.40%
Total Expenditures		\$405,919	\$516,042	\$539,123	\$23,080	4.47%

Program Activities Eligible for Revenue Sources:

\$431,298	Operating Permit Fees	Federal Grant &
	New & Modified Permits	State Subvention
	Title V Permit Fees	CMAQ Funding &
	Asbestos Fees	CEC Funding
	Soil Aeration Fees	TFCA Admin Costs and Proj Funding
\$107,825	AB 2588 Income	General Revenue *
	Hearing Board Fees	Additional State Subvention
	Penalties and Settlements	\$539,123 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Air Toxics**

name

503**Managing Division:**

Engineering

Contact Person:

Scott Lutz

Program Purpose:

To develop and implement an effective air toxics control strategy that integrates federal, state, and local requirements.

Description of Program:

The Air Toxics program involves the integration of federal and State air toxics mandates with local goals that have been established by the District's Board of Directors. The program includes: (a) air toxics new source review, (b) air toxics control measures for categories of sources, and (c) the Air Toxics "Hot Spots" Program which includes maintaining an air toxics emissions inventory.

Justification of Change Request:

An increase in operating expenses of \$3850 is needed to purchase new HARP-Express Health Risk Assessment software.

Priority	Activities	Comment	Revenue Source	Cost
1	Perform routine health risk screening for new/modified permit applications, and more detailed health risk assessments where feasible (600 estimated).		NM	519,377
2	Review formal health risk assessments for new/modified permit applications (6 estimated).		NM	15,981
3	Maintain air toxics emissions inventory.		AB	175,789
4	Complete annual AB-2588 prioritization; review any new health risk assessments that may be required.		AB	15,981
5	Publish annual air toxics report including the emissions inventory.		AB	39,952
6	Prepare and submit AB-2588 data to CARB in required format.		AB	15,981
7	Respond to information requests and provide speaking services regarding the air toxics program.		PF	15,981

AA#**Major Accomplishments****Delivery Date**

5a	Publish 2003 Annual Air Toxics Report.	2/27/2005
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Air Toxics

PROGRAM:

503

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		7.85	9.41	5.83	(3.58)	(38.06%)
Permanent Salaries	51105	\$554,992	\$826,678	\$504,572	(\$322,105)	(38.96%)
Overtime Salaries	51150	\$633				
Temporary Salaries	51200					
Payroll Taxes	51300	\$6,015	\$7,936	\$4,844	(\$3,092)	(38.96%)
PERS	51400			\$35,320	\$35,320	
FICA Replacement Benefits	51500	\$25,563	\$40,582	\$24,700	(\$15,882)	(39.13%)
Group Insurance	51600	\$53,952	\$83,583	\$59,973	(\$23,610)	(28.25%)
Employee Transit Subsidy	51700	\$4,383	\$5,606	\$7,314	\$1,708	30.47%
Workers Compensation	51800	\$8,307	\$12,369	\$5,111	(\$7,259)	(58.68%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$653,846	\$976,754	\$641,834	(\$334,920)	(34.29%)
Services and Supplies						
Travel Expenses	52200	\$1,540	\$6,650	\$6,650		
Training And Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$1,000	\$1,000		
Equipment Rental	53100	\$5,877				
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500		\$250	\$250		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$10,726	\$12,150	\$16,000	\$3,850	31.69%
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$10,309				
Subtotal Services and Supplies		\$28,452	\$20,050	\$23,900	\$3,850	19.20%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$29,276	\$15,086	(\$14,190)	(48.47%)
Office Equip	60110					
Computer & Network Equip	60115		\$55,360	\$50,935	(\$4,425)	(7.99%)
Motorized Equip	60120		\$564	\$712	\$148	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$85,199	\$66,733	(\$18,466)	(21.67%)
Allocated Indirect Cost	54405		\$99,680	\$66,573	(\$33,107)	(33.21%)
Total Expenditures		\$682,297	\$1,181,684	\$799,041	(\$382,643)	(32.38%)

Program Activities Eligible for Revenue Sources:

\$15,981	Operating Permit Fees	Federal Grant &
\$535,357	New & Modified Permits	State Subvention
	Title V Permit Fees	CMAQ Funding &
	Asbestos Fees	CEC Funding
	Soil Aeration Fees	TFCA Admin Costs and Proj Funding
\$247,703	AB 2588 Income	General Revenue *
	Hearing Board Fees	Additional State Subvention
	Penalties and Settlements	\$799,041 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Permit Operations**

name

504

number

Managing Division:

Engineering

Contact Person:

Victor Morales-Laimon

Program Purpose:

Development and maintenance of permitting systems

Description of Program:

The Permit Operations program involves the collection, updating and maintenance of data for all permitted sources of air pollution. These data include source location, operational data, emission factors and inventory, emissions banking and "no net increase" tracking. Additional program activities include developing permit procedures, coordination and tracking of all permit related activities within the Engineering Division, and fulfilling public records requests for permit-related information. The program also includes the collection of delinquent permit invoices.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Process data for 2500 permit application files prior to computer entry.		NM	486,303
2	Maintenance of AB2588 plants.		AB	50,657
3	Maintain permit tracking and management programs.		PF	101,313
4	Define and implement improved data handling procedures for improving data quality.		PF	101,313
5	Produce annual stationary source emissions inventory provided to EPA & participate in CARB's Emission Statement Program.		PF	60,788
6	Compile Permit Services monthly activities.		PF	60,788
7	Operate and fund emissions bank and small facility bank.		NM	50,657
8	Collect and enter UTM mapping locations.		NM	50,657
9	Develop, update and correct emission factors in database.		PF	50,657
AA#	Major Accomplishments	Delivery Date		
1,10	Expand and enhance Databank to accomodate for new data base development needs.	As needed		

Permit Operations

PROGRAM: **504**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		10.08	8.68	8.79	0.11	1.24%
Permanent Salaries	51105	\$712,804	\$561,683	\$592,466	\$30,783	5.48%
Overtime Salaries	51150	\$317				
Temporary Salaries	51200					
Payroll Taxes	51300	\$7,774	\$5,392	\$5,688	\$296	5.48%
PERS	51400			\$41,473	\$41,473	
FICA Replacement Benefits	51500	\$32,664	\$31,677	\$32,442	\$765	2.41%
Group Insurance	51600	\$68,792	\$63,158	\$76,659	\$13,501	21.38%
Employee Transit Subsidy	51700	\$5,607	\$5,171	\$7,457	\$2,286	44.20%
Workers Compensation	51800	\$10,922	\$11,410	\$7,705	(\$3,705)	(32.47%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$838,880	\$678,492	\$763,889	\$85,397	12.59%
Services and Supplies						
Travel Expenses	52200	\$20				
Training And Education	52300	\$665				
Repair & Maintenance (Equipment)	52400	\$435	\$5,775	\$3,800	(\$1,975)	(34.20%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800	\$2,080				
Printing & Reproduction	52900	\$56,637	\$36,000	\$39,500	\$3,500	9.72%
Equipment Rental	53100		\$15,250		(\$15,250)	(100.00%)
Rents & Leases	53200					
Professional Services & Contracts	53300	\$2,287	\$24,000	\$19,800	(\$4,200)	(17.50%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$3,698	\$3,150	\$1,500	(\$1,650)	(52.38%)
Stationery & Office Supplies	53900					
Books & Journals	54100		\$315	\$400	\$85	26.98%
Minor Office Equipment	54200		\$1,000	\$1,000		
Depreciation & Amortization	55750	\$13,962				
Subtotal Services and Supplies		\$79,783	\$85,490	\$66,000	(\$19,490)	(22.80%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$27,005	\$22,746	(\$4,259)	(15.77%)
Office Equip	60110					
Computer & Network Equip	60115		\$51,066	\$76,796	\$25,730	50.39%
Motorized Equip	60120		\$564	\$712	\$148	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$78,635	\$100,253	\$21,619	27.49%
Allocated Indirect Cost	54405		\$76,398	\$82,989	\$6,591	8.63%
Total Expenditures		\$918,664	\$919,015	\$1,013,132	\$94,117	10.24%

Program Activities Eligible for Revenue Sources:

\$374,859	Operating Permit Fees	Federal Grant &
\$587,616	New & Modified Permits	State Subvention
	Title V Permit Fees	CMAQ Funding &
	Asbestos Fees	CEC Funding
	Soil Aeration Fees	TFCA Admin Costs and Proj Funding
\$50,657	AB 2588 Income	General Revenue *
	Hearing Board Fees	Additional State Subvention
	Penalties and Settlements	\$1,013,132 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE

Permit Streamlining (discontinued)

name

505

number

Managing Division:

Permit Services Division

Contact Person:

Steve Hill

Program Purpose:

To increase the efficiency of the permit issuance process.

Description of Program:

The primary goal of this program is to reduce the time and effort it takes to evaluate and issue permit applications. The secondary goal is to improve the quality of the services provided. The enhanced use of computers for permit review is needed to accomplish these goals. This program will focus on improving communication between the permit review staff and their customers.

Justification of Change Request:

The activities of this Program have been consolidated into Permit Evaluation (Program 501)

Permit Streamlining (discontinued)

PROGRAM: **505**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change #DIV/0!
Personnel						
Number of Positions		3.40				
Permanent Salaries	51105	\$240,485				
Overtime Salaries	51150	\$104				
Temporary Salaries	51200	\$533				
Payroll Taxes	51300	\$2,644				
PERS	51400					
FICA Replacement Benefits	51500	\$11,089				
Group Insurance	51600	\$23,261				
Employee Transit Subsidy	51700	\$1,899				
Workers Compensation	51800	\$3,752				
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$283,767				
Services and Supplies						
Travel Expenses	52200					
Training And Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$4,466				
Subtotal Services and Supplies		\$4,466				
Capital Leases and Capital Outlay						
Building & Grounds	60105					
Office Equip	60110					
Computer & Network Equip	60115					
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets						
Allocated Indirect Cost	54405					
Total Expenditures		\$288,233				

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Title V***name***506***number***Managing Division:**

Engineering

Contact Person:

Steve Hill

Program Purpose:

Implementation of Federal Operating Permit Program for Major Facilities (CAA Title V)

Description of Program:

The Title V program involves activities related to Title V of the federal Clean Air Act (CAA), which requires the District to issue federally enforceable permits to major and other defined facilities. The program's purpose is to enhance nationwide compliance with the CAA via permits that explicitly include all federal, state, and District requirements applicable to sources of air pollution at subject facilities.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Renew approximately 20 Title V permits.		TV	263,047
4	Amend Rule 2-6 as needed.		TV	43,841
11	Maintain Title V fee schedule; revise as needed.		TV	4,384
5	Provide Title V training to District staff.		TV	39,457
7	Conduct Title V implementation meetings and workshops with industry; respond to information requests; provide speakers for conferences.		TV	17,536
6	Track progress of EPA rulemaking: Title V, Section 112, compliance monitoring & acid rain; provide District comments as needed.		TV	17,536
9	Develop and revise emission factors for sources at plants triggering Rule 2-6 (MFR).		TV	17,536
8	Participate in CAPCOA & STAPPA/ALAPCO Title V activities.		TV	17,536
10	Develop architecture for Title V information management.		TV	43,841
2	Title V public hearings and outreach activities.		TV	263,047
3	Annual review of compliance certification submittals.		TV	149,060
AA#	Major Accomplishments		Delivery Date	
1	Renew approximately 20 Title V permits.		6/30/2005	
2	Public hearings for 7 controversial facilities.		6/30/2005	

Title V

PROGRAM: 506

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		7.49	8.42	6.06	(2.36)	(28.05%)
Permanent Salaries	51105	\$529,813	\$710,134	\$510,504	(\$199,631)	(28.11%)
Overtime Salaries	51150	\$8,256	\$2,363		(\$2,363)	(100.00%)
Temporary Salaries	51200		\$22,617	\$22,503	(\$114)	(0.50%)
Payroll Taxes	51300	\$5,785	\$6,840	\$4,901	(\$1,939)	(28.35%)
PERS	51400			\$35,735	\$35,735	
FICA Replacement Benefits	51500	\$24,550	\$40,144	\$30,454	(\$9,690)	(24.14%)
Group Insurance	51600	\$51,896	\$71,774	\$52,022	(\$19,752)	(27.52%)
Employee Transit Subsidy	51700	\$4,206	\$5,016	\$8,099	\$3,082	61.45%
Workers Compensation	51800	\$7,737	\$11,068	\$5,312	(\$5,756)	(52.01%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$632,243	\$869,957	\$669,530	(\$200,427)	(23.04%)
Services and Supplies						
Travel Expenses	52200	\$160	\$4,400	\$3,901	(\$499)	(11.34%)
Training And Education	52300		\$1,500		(\$1,500)	(100.00%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$5,191	\$60,000	\$60,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$9,842				
Subtotal Services and Supplies		\$15,193	\$65,900	\$63,901	(\$1,999)	(3.03%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$26,196	\$15,681	(\$10,515)	(40.14%)
Office Equip	60110					
Computer & Network Equip	60115		\$49,537	\$52,944	\$3,408	6.88%
Motorized Equip	60120		\$1,127	\$1,424	\$297	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$76,860	\$70,050	(\$6,811)	(8.86%)
Allocated Indirect Cost	54405		\$93,586	\$73,343	(\$20,243)	(21.63%)
Total Expenditures		\$647,436	\$1,106,303	\$876,823	(\$229,480)	(20.74%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
\$876,823 Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	\$876,823 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Engineering Special Projects**

name

507

number

Managing Division:

Engineering

Contact Person:

Jim Karas

Program Purpose:

Develop the infrastructure for consistent and efficient permit evaluation and processing

Description of Program:

The Engineering Special Projects program involves activities that are intended to ensure consistent, efficient, and high-quality, permit evaluation and processing. This includes the development of policies, procedures, training and tools within the Engineering Division. Goals of the program include the reduction of time and effort it takes to evaluate and issue permit applications, and the improvement of the quality of permit services provided.

Justification of Change Request:

Most of the activities of this program were transferred from the discontinued Field Engineering program (405), and from the Permit Evaluation program (501).

Priority	Activities	Comment	Revenue Source	Cost
1	Develop a process and structure for a Division policy and procedure document.		NM	270,179
2	Develop a division staff training program plan, and provide staff training as needed.		NM	270,179
3	Develop a process for routine review and modification of existing standard permit conditions.		NM	270,179
4	Develop a process for routine review of existing tools including the Permit Handbook, BACT/TBACT Workbook and all other policy documents.		NM	270,179
5	Update Permit Handbook and BACT/TBACT Workbook documents.		NM	

AA#	Major Accomplishments	Delivery Date
1	Develop a plan with timelines to complete significant policy issues.	10/1/2004
2	Provide report with recommendations for improvements in processing new and existing permits.	6/30/2005
3	Provide report with recommendations for improvements to standard conditions.	6/30/2005
4	Provide report with recommendations for Permit Handbook, BACT/TBACT Workbook and policy document needs.	4/1/2005
5	Complete Permit Handbook updates (6 chapters).	6/30/2005

Engineering Special Projects

PROGRAM: **507**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change #DIV/0!
Personnel						
Number of Positions				7.54	7.54	
Permanent Salaries	51105			\$678,446	\$678,446	
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300			\$6,513	\$6,513	
PERS	51400			\$47,491	\$47,491	
FICA Replacement Benefits	51500			\$33,268	\$33,268	
Group Insurance	51600			\$76,191	\$76,191	
Employee Transportation Subsidy	51700			\$7,407	\$7,407	
Worker Compensation	51800			\$6,610	\$6,610	
Fees	51900					
Prior Year Expenditure	51950					
Subtotal Personnel				\$855,926	\$855,926	
Services and Supplies						
Travel Expenses	52200			\$4,410	\$4,410	
Training And Education	52300			\$11,200	\$11,200	
Repair & Maintenance (Equipment)	52400			\$525	\$525	
Communications	52500			\$6,000	\$6,000	
Building Maintenance	52600			\$800	\$800	
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900			\$525	\$525	
Equipment Rental	53100			\$315	\$315	
Rents & Leases	53200			\$578	\$578	
Professional Services & Contracts	53300					
General Insurance	53400					
Shop & Field Supplies	53500			\$12,905	\$12,905	
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800			\$7,400	\$7,400	
Stationery & Office Supplies	53900			\$500	\$500	
Books & Journals	54100			\$2,311	\$2,311	
Minor Office Equipment	54200			\$1,450	\$1,450	
Depreciation & Amortization	55750					
Subtotal Services and Supplies				\$48,919	\$48,919	
Capital Leases and Capital Outlay						
Building & Grounds	60105			\$19,511	\$19,511	
Office Equip	60110					
Computer & Network Equip	60115			\$65,875	\$65,875	
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets				\$85,386	\$85,386	
Allocated Indirect Cost				\$90,485	\$90,485	
Total Expenditures				\$1,080,715	\$1,080,715	

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
\$1,080,715 New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	\$1,080,715 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Community Air Risk Evaluation (CARE)**

name

508

number

Managing Division:

Engineering

Contact Person:

Scott Lutz

Program Purpose:

Investigate and mitigate health risks from ambient air toxics at the community level.

Description of Program:

The Bay Area Community Risk Reduction Program will develop a gridded diesel particulate and toxics emission inventory; conduct a pilot cumulative risk assessment for stationary sources for a selected community; and develop and implement toxic control measures for communities identified as having significant impacts.

Justification of Change Request:

This is new program. Funding is to establish and implement community risk assessment and reduction goals.

Priority	Activities	Comment	Revenue Source	Cost
1	Project Management		AB	95,529
2	Establish baseline ambient carbon concentrations (indicator for diesel exposure).		GR	339,076
3	Develop gridded toxic emissions inventory to determine locations with potentially high risk levels: 1) diesel PM emissions & 2) other toxics emissions.		GR	159,216
4	Incorporate diesel PM emissions & estimate associated risk into District's Annual Toxics Report.		GR	15,922
5	Deploy up to two additional PM ₁₀ / Toxics monitors in potentially impacted communities, based on gridded toxic emissions inventory.		GR	82,286
6	Conduct pilot cumulative risk assessment for stationary toxic sources.		AB	159,216
7	Select impacted communities, develop and implement control measures, based on gridded toxic emissions inventory.		GR	143,294

AA#	Major Accomplishments	Delivery Date
2a	Publish baseline ambient carbon concentrations (indicator for diesel exposure)	12/31/2004
3a	Develop gridded toxic emissions inventory to determine locations with potentially high risk levels: 1) diesel PM emissions & 2) toxics emissions.	2/1/2005
4a	Incorporate diesel PM emissions & estimate associated risk into District's Annual Toxics	2/28/2005
6a	Prepare pilot cumulative risk assessment report for stationary toxic sources.	6/30/2005
7a	Develop control measures to mitigate risk at community level.	6/30/2005

Community Air Risk Evaluation (CARE)

PROGRAM:

508

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change #DIV/0!
Personnel						
Number of Positions				4.07	4.07	
Permanent Salaries	51100			\$361,582	\$361,582	
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300			\$3,471	\$3,471	
PERS	51400					
FICA Replacement Benefits	51500			\$17,823	\$17,823	
Group Insurance	51600			\$44,913	\$44,913	
Employee Transportation Subsidy	51700			\$3,213	\$3,213	
Employee Assistance Program	51750					
Worker Compensation	51770			\$3,568	\$3,568	
Fees	51790					
<i>Subtotal Personnel</i>				\$434,571	\$434,571	
Services and Supplies						
Travel Expenses	52200			\$1,000	\$1,000	
Training And Education	52300			\$4,800	\$4,800	
Repair & Maintenance (Equipment)	52400			\$6,000	\$6,000	
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200			\$4,100	\$4,100	
Professional Services & Contracts	53300			\$306,927	\$306,927	
General Insurance	53400					
Shop & Field Supplies	53500			\$14,500	\$14,500	
Laboratory Supplies	53600			\$8,000	\$8,000	
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750					
<i>Subtotal Services and Supplies</i>				\$345,327	\$345,327	
Capital Leases and Capital Outlay						
Building & Grounds	60105			\$10,532	\$10,532	
Office Equip	60110					
Computer & Network Equip	60115			\$35,558	\$35,558	
Motorized Equip	60120					
Lab & Monitoring Equip	60125			\$90,560	\$90,560	
Communications Equip	60130					
<i>Subtotal Fixed Assets</i>				\$136,650	\$136,650	
Allocated Indirect Cost				\$77,990	\$77,990	
Total Expenditures				\$994,538	\$994,538	

Program Activities Eligible for Revenue Sources:

Operating Permit Fees		Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		Miscellaneous Revenue
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
\$254,745 AB 2588 Income	\$739,793	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$994,538	Total

* General Revenue includes County, Interest, Contractual, and District Service Revenues

PLANNING DIVISION

The Planning and Research Division prepares comprehensive source inventories for the Bay Area, conducts air quality modeling and trend analyses, prepares plans to meet state and national air quality standards, and develops amendments to the Air District's rules and regulations. In addition, the Division administers grant programs focused primarily on reducing emission from mobile sources. The grant programs include the Transportation Fund for Clean Air, the Carl Moyer program, the Lower Emission School Bus program, the Vehicle Incentive Program, the Vehicle Buy-Back program, and Supplemental Environmental Project funding. Planning Division staff also work with cities, counties, and other agencies to encourage "Smart Growth" through transportation/land use decisions that improve air quality or minimize negative impacts.

During FY 2004-05 Planning Division will complete development of the Bay Area 2004 Ozone Strategy. The 2004 Ozone Strategy will include a redesignation request and maintenance plan for the national 1-hour ozone standard and a triennial update of the plan for making progress toward the more stringent California 1-hour ozone standard. Planning Division will also initiate development of strategies for the national 8-hour ozone standard and the California PM₁₀ and PM_{2.5} standards.

The District will continue to work in partnership with the California Air Resources Board, Northern California air districts, and other interested stakeholders on the Central California Ozone Study and the California Regional Particulate Air Quality Study. These studies involve field measurements, modeling, and analysis of air quality and pollutant transport in north central California. The District is providing significant in-kind staff work, and has provided contract funding, for these regional studies to insure that the interests of the Bay Area community (for local attainment planning and regional transport assessment) are adequately and equitably addressed.

Planning Division staff will work with other divisions on the technical foundation and action plan components of the District's Community Risk Reduction Program. Technical work will include analysis of diesel PM data and trends as well as preparation of gridded emission inventories of diesel PM and other toxic air contaminants. Based on the results of the technical work, staff will work with cities, counties and local stakeholders to develop local risk reduction strategies.

In FY 2004-05, the Rule Development Section will conduct rule development processes for potential amendments to several refinery rules. These rule development efforts stem from the refinery-related Further Study Measures in the Bay Area 2001 Ozone Attainment Plan. Rule development to implement control measures in the Bay Area 2004 Ozone Strategy for other emission sources (e.g. coatings) will also be initiated.

PROGRAM NARRATIVE**Source Inventories**

name

601

number

Managing Division:

Planning and Research

Contact Person:

Toch Mangat

Program Purpose:

Compile source inventories for planning, rule development, and public information

Description of Program:

Staff assigned to this program compile lists of all significant sources of air pollution (criteria pollutants) in the Bay Area, and estimate the quantity and timing of emissions from each source or category of sources. The inventory includes industries, motor vehicles, commercial activities, agricultural activities, residential and consumer product emissions, and natural sources. Source inventories are used as a starting point for preparing attainment plans and for developing rules to control pollution. Inventory calculations are also used to track progress in implementing plans and demonstrating attainment. (Note: Approximately one-third of this program effort is focused on permitted stationary sources. Activities # 1,6,11 and 12 are used to carry these charges. Inventory is required by ARB and used in State plans. Approximately 60% of the program cost is charged to State Subvention. Activities # 2,3,4,6,7,8,11 and 12 are used to carry these charges.)

Justification of Change Request:

Operating expenses increased by \$7550 due to a new project- The California Climate Action Registry.

Priority	Activities	Comment	Revenue Source	Cost
1	Prepare data for ARB. Data includes emissions from point and area. sources, regulation controls and growth information.		PF	135,570
7	Incorporate latest vehicle activity data from MTC and CCOS consultants and latest emission factors from ARB to update emissions for motor vehicle categories. Prepare reports showing the changes.		FG	90,380
12	Prepare future and historical years data for use in preparing future and past years emission inventory.		FG	63,266
2	Update methodologies for area source categories (emphasis on PM emissions) based on latest research studies. Prepare an updated speciated PM inventory.		FG	180,760
11	Continue updating regulation effectiveness, temporal and speciation data in the data base for all emission inventory categories.		FG	63,266
6	Participate in Central California Ozone Study (CCOS) Emission Inventory Coordination Group meetings.		FG	45,190
5	Prepare Green House Gas (GHG) emission estimates emitted by the District.		GR	50,190
8	Participate in the planning of Special Project Section's computer requirements in the new data base system.		FG	18,076
9	Provide inventory information to District staff for other District programs (#304, #611,#612)		GR	45,190
3	Prepare detailed emission inventory for all seaports in the Bay Area.		FG	72,304
4	Prepare detailed emission inventory for all airports in the Bay Area.		FG	90,380
10	Provide emission inventory information requested by public and consultants.		GR	54,228

AA#	Major Accomplishments	Delivery Date
1	Transmit detailed point and area source data to ARB in their CEIDARS data base.	10/15/2004
5	Submit CO2 emissions inventory for sources at the District to Cal. Climate Action Registry.	8/15/2005

Source Inventories

PROGRAM: **601**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		7.79	6.55	6.40	(0.15)	(2.29%)
Permanent Salaries	51105	\$550,584	\$592,953	\$583,674	(\$9,278)	(1.56%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$5,966	\$5,692	\$5,603	(\$89)	(1.56%)
PERS	51400			\$40,857	\$40,857	
FICA Replacement Benefits	51500	\$25,334	\$28,952	\$28,336	(\$615)	(2.13%)
Group Insurance	51600	\$53,517	\$49,876	\$64,807	\$14,931	29.94%
Employee Transit Subsidy	51700	\$4,348	\$3,901	\$11,623	\$7,722	197.92%
Workers Compensation	51800	\$8,292	\$8,608	\$5,610	(\$2,998)	(34.83%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$648,041	\$689,982	\$740,511	\$50,529	7.32%
Services and Supplies						
Travel Expenses	52200	\$1,894	\$5,390	\$7,350	\$1,960	36.36%
Training And Education	52300	\$50	\$1,650	\$2,350	\$700	42.42%
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$100	\$100	\$100		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$300	\$1,000	\$5,900	\$4,900	490.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$2,000	\$2,000		
Stationery & Office Supplies	53900					
Books & Journals	54100		\$700	\$700		
Minor Office Equipment	54200		\$100	\$90	(\$10)	(10.00%)
Depreciation & Amortization	55750	\$10,227				
Subtotal Services and Supplies		\$12,571	\$10,940	\$18,490	\$7,550	69.01%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$20,374	\$16,561	(\$3,812)	(18.71%)
Office Equip	60110					
Computer & Network Equip	60115		\$38,526	\$55,915	\$17,389	45.14%
Motorized Equip	60120		\$1,127	\$1,424	\$297	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$60,027	\$73,900	\$13,873	23.11%
Allocated Indirect Cost	54405		\$70,092	\$75,900	\$5,808	8.29%
Total Expenditures		\$660,611	\$831,041	\$908,802	\$77,760	9.36%

Program Activities Eligible for Revenue Sources:

\$135,570	Operating Permit Fees	\$623,623	Federal Grant &
	New & Modified Permits		State Subvention
	Title V Permit Fees		CMAQ Funding &
	Asbestos Fees		CEC Funding
	Soil Aeration Fees		TFCA Admin Costs and Proj Funding
	AB 2588 Income	\$149,608	General Revenue *
	Hearing Board Fees		Additional State Subvention
	Penalties and Settlements	\$908,802	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Air Quality Plans**

name

602

number

Managing Division:

Planning and Research

Contact Person:

Jean Roggenkamp

Program Purpose:

Prepare and track effectiveness of plans to attain and maintain national and state ambient air quality standards.

Description of Program:

This program involves the preparation of: 1) the Bay Area portions of the State Implementation Plan (SIP), as required by federal law and 2) the Clean Air Plans (CAP) required by State law. Preparation of these plans involves cooperation of various District staff as well as cooperation with ABAG, MTC, and ARB. Workshops, hearings and other forums for community outreach and public review are part of the plan development process. This program also includes the preparation of CEQA documents for air quality plans. This program also includes tracking the effectiveness of air quality plans, ensuring compliance with state and federal air quality planning requirements, and reporting to ARB and EPA.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Prepare Bay Area 2004 Ozone Strategy for attainment of the California 1-hour ozone standard and maintenance of the national 1-hour ozone standard.		FG	455,091
2	Conduct CEQA process for 2004 Ozone Strategy (includes consultant costs).		FG	192,520
3	Prepare annual progress report to ARB regarding implementation of the 2004 Ozone Strategy.		GR	32,507
4	Initiate development of Ozone Strategy for national 8-hour ozone standard		FG	32,507
5	Initiate development of Particulate Matter Strategy for California PM standards		GR	32,507

AA#	Major Accomplishments	Delivery Date
1a	Release proposed final 2004 Ozone Strategy	8/31/2004
2a	Release final Environmental Impact Report for 2004 Ozone Strategy	8/31/2004
3a	Submit annual progress report regarding implementation of the 2004 Ozone Strategy to ARB.	1/31/2005

Air Quality Plans

PROGRAM: **602**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		2.77	4.33	4.45	0.12	2.77%
Permanent Salaries	51105	\$195,511	\$395,625	\$398,401	\$2,777	0.70%
Overtime Salaries	51150	\$151	\$8,259	\$13,021	\$4,762	57.66%
Temporary Salaries	51200					
Payroll Taxes	51300	\$7,844	\$3,877	\$3,950	\$72	1.87%
PERS	51400			\$28,800	\$28,800	
FICA Replacement Benefits	51500	\$9,139	\$19,588	\$20,488	\$899	4.59%
Group Insurance	51600	\$19,542	\$42,118	\$45,809	\$3,691	8.76%
Employee Transit Subsidy	51700	\$1,565	\$2,579	\$5,303	\$2,724	105.61%
Workers Compensation	51800	\$2,623	\$5,691	\$3,901	(\$1,790)	(31.45%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$236,375	\$477,737	\$519,672	\$41,935	8.78%
Services and Supplies						
Travel Expenses	52200	\$854	\$1,500	\$4,500	\$3,000	200.00%
Training And Education	52300	\$345	\$700	\$2,100	\$1,400	200.00%
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$2,750				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$9,000	\$9,000		
Equipment Rental	53100	\$4,419				
Rents & Leases	53200					
Professional Services & Contracts	53300	\$6,042	\$125,000	\$95,000	(\$30,000)	(24.00%)
General Insurance	53400					
Shop & Field Supplies	53500		\$300	\$300		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900	\$67	\$50	\$300	\$250	500.00%
Books & Journals	54100		\$60	\$60		
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$3,632				
Subtotal Services and Supplies		\$18,110	\$136,610	\$111,260	(\$25,350)	(18.56%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$13,468	\$11,515	(\$1,953)	(14.50%)
Office Equip	60110					
Computer & Network Equip	60115		\$25,468	\$38,878	\$13,410	52.65%
Motorized Equip	60120		\$564	\$712	\$148	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$39,500	\$51,106	\$11,605	29.38%
Allocated Indirect Cost	54405		\$61,435	\$63,093	\$1,658	2.70%
Total Expenditures		\$254,485	\$715,282	\$745,131	\$29,848	4.17%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	\$680,117	Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income	\$65,013	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$745,131	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Central California Air Quality Studies**

name

603

number

Managing Division:

Planning and Research

Contact Person:

Saffet Tanrikulu

Program Purpose:

Work with Air Resources Board and other agencies to design and conduct a program of field measurements, data analysis and modeling to support air quality plans for ambient air quality standards for ozone and particulate matter.

Description of Program:

The BAAQMD is participating in comprehensive air quality studies to develop effective control strategies for attaining ambient air quality standards in central California. In 1997 EPA promulgated new ozone and particulate standards. It is expected that the Bay Area, as well as most of the surrounding air basins in central California, will not meet all of these standards. Further, it is recognized that pollutants transported from some air basins will affect the attainment status of others. Therefore ARB, EPA and the affected central California air districts are cooperating to design, secure funding for, and conduct large-scale programs of field measurements, analysis and modeling. These programs will provide the scientific basis for plans to attain the new standards, as required under the Clean Air Act. BAAQMD staff activities will contribute to the overall success of the project, and will ensure that the regional studies are designed and conducted so as to produce the specific information needed for attaining the standards in the Bay Area. This program budget represents the BAAQMD's contribution to the data handling and preliminary analyses phases of the ozone and fine-particulate studies. (Note: Approximately 30% of the precursor emissions used in regional modeling are emitted by permitted stationary sources. Therefore, about 30% of this program's cost is charged to New & Modified Permit Fees and Activity #1 is used to carry these charges. ARB also requires field studies to support SIP modeling. About 20% of this program's cost is charged to State Subvention. Activity # 4 is used to carry these charges.)

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Participate in the Q/A, organization and management of meteorological and air quality data bases for the ozone and particulate field studies, and in subsequent modeling and analyses. (permitted sources share)		NM	205,042
2	Continue BAAQMD participation in the Technical and Policy Committees. The Committees' activities include reviewing RFPs, proposals and contractor reports; selecting consultants; participating in study planning; and serving on special-purpose working groups.		GR	102,521
3	Using CRPAQS as well as routine PM data, investigate the sources that contribute to current PM concentrations and investigate their long term trends.		GR	170,868
4	Provide in-kind support to several CCOS projects: Conducting corroborative analyses, application of observation-based methods, development of a conceptual model for the formation and transport of ozone in and around the Bay Area, data QA/QC.		FG	136,695
5	Perform regular collection of upper air wind and temperature data using profiler and RASS meteorological observation system.		GR	68,347

AA#	Major Accomplishments	Delivery Date
1a	Complete QA and analysis of meteorological data of the July 1999 and the CCOS July-August 2000 ozone episodes.	6/30/2005
3a	Complete analysis of District's PM data and prepare report.	6/30/2005
4a	Complete analysis of District's ozone data, ozone potential and long-term trends.	12/31/2004
5a	Complete summary of wind profiler dataset of 2004.	3/31/2005

Central California Air Quality Studies

PROGRAM: **603**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		1.02	2.18	3.51	1.33	61.01%
Permanent Salaries	51105	\$71,800	\$185,760	\$308,059	\$122,299	65.84%
Overtime Salaries	51150		\$957		(\$957)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$758	\$1,792	\$2,957	\$1,165	64.99%
PERS	51400			\$21,564	\$21,564	
FICA Replacement Benefits	51500	\$3,393	\$9,643	\$15,233	\$5,590	57.96%
Group Insurance	51600	\$7,160	\$18,439	\$31,236	\$12,797	69.41%
Employee Transit Subsidy	51700	\$581	\$1,298	\$3,805	\$2,507	193.07%
Workers Compensation	51800	\$910	\$2,865	\$3,077	\$212	7.40%
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$84,603	\$220,755	\$385,932	\$165,178	74.82%
Services and Supplies						
Travel Expenses	52200	\$207	\$3,550	\$3,550		
Training And Education	52300		\$1,950	\$1,950		
Repair & Maintenance (Equipment)	52400		\$500	\$5,125	\$4,625	925.00%
Communications	52500	\$2,225				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$750	\$3,000	\$2,250	300.00%
Equipment Rental	53100					
Rents & Leases	53200	\$3,701	\$6,000	\$5,000	(\$1,000)	(16.67%)
Professional Services & Contracts	53300	\$392,291	\$185,000	\$180,000	(\$5,000)	(2.70%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$238	\$400		(\$400)	(100.00%)
Stationery & Office Supplies	53900	\$80				
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$9,246				
Subtotal Services and Supplies		\$407,987	\$198,150	\$198,625	\$475	0.24%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$6,781	\$9,083	\$2,302	33.95%
Office Equip	60110					
Computer & Network Equip	60115		\$12,822	\$30,666	\$17,843	139.16%
Motorized Equip	60120		\$564	\$712	\$148	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$20,167	\$40,461	\$20,294	100.63%
Allocated Indirect Cost	54405		\$41,890	\$58,456	\$16,565	39.54%
Total Expenditures		\$492,590	\$480,962	\$683,474	\$202,512	42.11%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	\$136,695	Federal Grant &
\$205,042 New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income	\$341,737	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$683,474	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Air Quality Modeling**

name

604

number

Managing Division:

Planning and Research

Contact Person:

Saffet Tanrikulu

Program Purpose:

Provide air quality modeling and data analysis for plan development and permit review.

Description of Program:

This program consists of:

- 1) Directing contractor and staff work on regional modeling to assess attainment status, transport impacts, and control strategy effectiveness for state and federal plans,
 - 2) maintaining and keeping up to date the District's regional meteorological and photochemical simulation models, related databases, and the computers on which they reside,
 - 3) acquiring and maintaining the latest EPA-approved air quality dispersion models used for permits, health risk assessments and CEQA,
 - 4) gathering, quality-assuring and maintaining the District's meteorological databases,
 - 5) responding to requests from District staff and the public for data, statistical analysis, and information on air quality modeling and related issues.
- (Note: Approximately 30% of the precursor emissions used in regional photochemical modeling are emitted by permitted stationary sources. Therefore, about 30% of this program's cost is charged to New & Modified Permit Fees. Activity # 1 is used to carry these charges.)

Justification of Change Request:

The increase in program 604 will be used to replace some of the modeling computer software and maintain the computer cluster system.

Priority	Activities	Comment	Revenue Source	Cost
1	Conduct meteorological and photochemical modeling to support SIPs.		NM	192,810
2	Manage SIP modeling contract (e.g., assemble Technical Advisory Committee, hold meetings, provide guidance, review/approve contract deliverables).		GR	96,405
3	Upgrade and maintain the District's regional modeling system (computers, emissions, meteorological and photochemical models, analysis tools).		GR	96,405
4	Investigate methods of quantifying ozone and PM transport.		GR	96,405
5	Maintain, update and support dispersion models used in permit applications; respond to requests for data or guidance on use of dispersion models.		GR	32,135
6	BAAQMD Meteorological system: Perform daily polling & Q/A review; assist M.D.A. Program with annual field audits; maintain historical databases and associated access software; acquire, check, format and maintain data from outside sources, as needed.		GR	32,135
7	Consultation and data services: Respond to internal/external requests for information, data, statistical analysis, or guidance on such topics as: results of regional modeling studies, transport, analyses of District's attainment status, and trends.		GR	32,135
8	Support and develop a real-time District meteorological and air quality data website.		GR	32,135
9	Initiate a PM modeling program.		GR	32,135

AA#	Major Accomplishments	Delivery Date
1a	Complete report on simulations of July-August 2000 and July 1999 ozone episodes.	4/30/2005
1b	Complete report on the modeling analysis of selected emission control strategies.	6/30/2005
4a	Complete report on modeling analysis of ozone transport.	6/30/2005
2a	Complete modeling contract work. Receive final modeling tools and final project report from Environ and subcontractors.	12/31/2004
9a	Develop a draft protocol for PM analysis and modeling.	6/30/2005

Air Quality Modeling

PROGRAM: **604**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		8.44	5.65	4.15	(1.50)	(26.55%)
Permanent Salaries	51105	\$596,577	\$503,451	\$370,728	(\$132,724)	(26.36%)
Overtime Salaries	51150		\$4,068	\$4,047	(\$21)	(0.50%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$6,492	\$4,872	\$3,598	(\$1,274)	(26.16%)
PERS	51400			\$26,234	\$26,234	
FICA Replacement Benefits	51500	\$27,463	\$24,558	\$18,432	(\$6,126)	(24.95%)
Group Insurance	51600	\$57,615	\$46,612	\$38,621	(\$7,991)	(17.14%)
Employee Transit Subsidy	51700	\$4,706	\$3,365	\$5,577	\$2,212	65.73%
Workers Compensation	51800	\$9,384	\$7,425	\$3,638	(\$3,787)	(51.01%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$702,238	\$594,352	\$470,875	(\$123,477)	(20.78%)
Services and Supplies						
Travel Expenses	52200	\$209	\$4,775	\$5,625	\$850	17.80%
Training And Education	52300	\$725	\$2,100	\$2,000	(\$100)	(4.76%)
Repair & Maintenance (Equipment)	52400		\$300	\$15,400	\$15,100	5033.33%
Communications	52500	\$2,959				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900		\$200	\$400	\$200	100.00%
Equipment Rental	53100	\$4,601				
Rents & Leases	53200					
Professional Services & Contracts	53300	\$30,760	\$33,500	\$20,500	(\$13,000)	(38.81%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$9,152	\$11,770	\$24,700	\$12,930	109.86%
Stationery & Office Supplies	53900		\$500	\$1,000	\$500	100.00%
Books & Journals	54100	\$65	\$200	\$400	\$200	100.00%
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$14,690				
Subtotal Services and Supplies		\$63,161	\$53,345	\$70,025	\$16,680	31.27%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$17,574	\$10,739	(\$6,835)	(38.89%)
Office Equip	60110					
Computer & Network Equip	60115		\$33,232	\$36,257	\$3,025	9.10%
Motorized Equip	60120		\$564	\$712	\$148	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$51,370	\$47,708	(\$3,662)	(7.13%)
Allocated Indirect Cost	54405		\$64,770	\$54,090	(\$10,680)	(16.49%)
Total Expenditures		\$765,398	\$763,837	\$642,698	(\$121,138)	(15.86%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees		Federal Grant &
\$192,810 New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2888 Income	\$449,889	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$642,698	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Mobile Source Measures**

name

605

number

Managing Division:

Planning and Research

Contact Person:

Jean Roggenkamp

Program Purpose:

Implementation of regional mobile source and transportation measures.

Description of Program:

The California Clean Air Act requires air districts to implement transportation and mobile source measures to attain ambient air quality standards. To this end, District staff works with ARB, MTC, ABAG, CMAs, cities, counties, transit operators, Caltrans, other agencies and organizations to encourage and facilitate implementation of transportation and mobile source measures. In addition, this program includes consultation with other agencies regarding transportation planning, analysis of air quality impacts of plans and projects, and transportation/general conformity determinations. Beginning in FY 04/05, staff will also work more intensively with local agencies and organizations in communities concerned about air quality issues.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Update District CEQA Guidelines for cities and counties to include guidance on evaluation and mitigation of community exposure to project-related diesel particulate matter		GR	31,896
2	Participate with other regional agencies and the Bay Area Alliance for Sustainable Communities to implement the regionwide Smart Growth Project in the Bay Area.		GR	56,896
3	Respond to questions from cities, counties and other agencies regarding air quality analysis procedures for CEQA documents; review and send comment letters on selected environmental documents for major development projects and plans.		GR	127,585
4	Provide consultation to federal agencies regarding general conformity review of non-transportation projects.		FG	15,948
5	Participate on regional and statewide Transportation Conformity Task Forces.		FG	22,327
6	Track ARB actions on on-road and off-road mobile sources and fuels, and BAR actions on vehicle inspection and maintenance; prepare comments as appropriate.		GR	25,517
7	Work with Metropolitan Transportation Commission on implementation of transportation control measures in the Bay Area 2004 Ozone Strategy as appropriate.		GR	25,517
8	Review the Metropolitan Transportation Commission's draft Transportation 2030 (regional transportation plan) when available for public comment.		GR	12,758
9	Work with local governments, advocacy groups, and other interested parties in communities concerned about air quality issues.		GR	25,517

AA#	Major Accomplishments	Delivery Date
3a	Send comment letters regarding air quality impacts of Bay Area development projects and plans for 50 CEQA documents.	6/30/2005
1a	Revise District CEQA Guidelines for cities and counties regarding diesel particulate matter.	6/30/2005

Mobile Source Measures

PROGRAM: 605

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		4.05	2.10	2.38	0.28	13.33%
Permanent Salaries	51105	\$286,598	\$173,864	\$202,174	\$28,310	16.28%
Overtime Salaries	51150	\$512				
Temporary Salaries	51200					
Payroll Taxes	51300	\$3,189	\$1,669	\$1,941	\$272	16.28%
PERS	51400			\$14,152	\$14,152	
FICA Replacement Benefits	51500	\$13,140	\$9,234	\$10,482	\$1,248	13.51%
Group Insurance	51600	\$27,657	\$18,107	\$19,627	\$1,521	8.40%
Employee Transit Subsidy	51700	\$2,257	\$1,251	\$3,229	\$1,978	158.11%
Workers Compensation	51800	\$4,557	\$2,760	\$2,086	(\$674)	(24.40%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$337,910	\$206,884	\$253,691	\$46,807	22.62%
Services and Supplies						
Travel Expenses	52200	\$474	\$3,000	\$3,000		
Training And Education	52300	\$474	\$1,200	\$1,200		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$105,800	\$5,000	\$30,000	\$25,000	500.00%
General Insurance	53400					
Shop & Field Supplies	53500		\$100	\$100		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100		\$200	\$200		
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$5,324				
Subtotal Services and Supplies		\$112,072	\$9,500	\$34,500	\$25,000	263.16%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$6,532	\$6,159	(\$373)	(5.71%)
Office Equip	60110					
Computer & Network Equip	60115		\$12,352	\$20,793	\$8,442	68.34%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$18,884	\$26,952	\$8,068	42.73%
Allocated Indirect Cost	54405		\$21,638	\$28,819	\$7,181	33.18%
Total Expenditures		\$449,982	\$256,907	\$343,962	\$87,056	33.89%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	\$38,275	Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income	\$305,687	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$343,962	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Mobile Source Grants**

name

607

number

Managing Division:

Planning and Research

Contact Person:

Juan Ortellado

Program Purpose:

Implementation of regional mobile source incentive programs.

Description of Program:

The District receives funding from the California Air Resources Board, the California Energy Commission, and other sources to award as grants and incentives to reduce emissions from mobile sources, including but not limited to heavy duty diesel buses, trucks, marine vessels, and construction equipment. District staff solicits applications for the funding, reviews the applications according to established criteria, recommends allocation of the funding, monitors progress in implementing funded projects, and reports on the use of funds. This program also includes assessment of mobile source technologies in support of the grant-making function.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Implement grant program to provide Carl Moyer funds as incentives to encourage the replacement / retrofit of older heavy-duty diesel engines with cleaner engines; track progress on existing grants and report status to ARB.		GR	115,072
2	Implement Lower Emission School Bus Program to provide incentives for school districts to replace pre-1987 school buses with new, lower emission school buses, and/or install particulate matter filters on 1977 and newer in-use school buses.		GR	28,768
4	Evaluate and recommend mobile source emission reduction projects to be funded with revenues from violation notice settlements and other miscellaneous sources.		GR	34,522
5	Track progress of projects awarded grants funded by ARB's Emission Reduction Credit Program for the replacement and retrofit of older, heavy-duty diesel engines with cleaner engines and particulate filters; report status to ARB.		GR	9,589
6	Track and report progress of natural gas refueling facility projects funded by the District using California Energy Commission grant funding.		GR	1,918
7	Administer ARB's Alternative Diesel Fuel Program in the Bay Area; track progress of project and report status to ARB.		GR	1,918

AA#	Major Accomplishments	Delivery Date
1a	Recommend projects to receive Carl Moyer Program incentive funds.	10/30/2004
1b	Submit report to ARB on implementation of Carl Moyer Program.	6/30/2005
2a	Recommend projects to receive incentives for school bus grants.	9/30/2004
2b	Submit report to ARB on implementation of school bus program.	6/30/2005
5	Submit report to ARB on implementation of Emission Reduction Credit Program incentives.	6/30/2005

Mobile Source Grants

PROGRAM: 607

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions			1.40	1.34	(0.06)	(4.29%)
Permanent Salaries	51105		\$129,483	\$123,021	(\$6,463)	(4.99%)
Overtime Salaries	51150		\$1,207		(\$1,207)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300		\$1,255	\$1,181	(\$74)	(5.87%)
PERS	51400			\$8,611	\$8,611	
FICA Replacement Benefits	51500		\$6,280	\$5,856	(\$424)	(6.75%)
Group Insurance	51600		\$13,353	\$14,530	\$1,177	8.81%
Employee Transit Subsidy	51700		\$1,674	\$1,882	\$208	12.43%
Workers Compensation	51800			\$1,175	\$1,175	
Board Fees	51900		\$1,840		(\$1,840)	(100.00%)
Prior Year Expenditures	51950					
Subtotal Personnel			\$155,092	\$156,256	\$1,164	0.75%
Services and Supplies						
Travel Expenses	52200		\$3,000	\$3,000		
Training And Education	52300		\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		\$285,000		(\$285,000)	(100.00%)
General Insurance	53400					
Shop & Field Supplies	53500		\$100	\$100		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100		\$200	\$200		
Minor Office Equipment	54200					
Depreciation & Amortization	55750					
Subtotal Services and Supplies				\$4,300	\$4,300	
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$4,355	\$3,467	(\$887)	(20.37%)
Office Equip	60110					
Computer & Network Equip	60115		\$8,235	\$11,707	\$3,473	42.17%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$12,589	\$15,175	\$2,585	20.54%
Allocated Indirect Cost	54405		44,439	\$16,056	(\$28,384)	(63.87%)
Total Expenditures			\$212,121	\$191,787	(\$20,334)	(9.59%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees		Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		Miscellaneous Revenue
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income	\$191,787	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$191,787	Total

* General Revenue includes County, Interest, Contractual, and District Service Revenues

PROGRAM NARRATIVE**Rule Development**

name

611

number

Managing Division:

Planning and Research

Contact Person:

Jean Roggenkamp

Program Purpose:

The development of regulations to implement control measures (state and federal) to reduce air pollutant emissions in the Bay Area. The revision of existing regulations to improve their clarity, efficiency and effectiveness. The involvement of public in development of regulations and management of the regulatory process to ensure all legal requirements for adoption are met.

Description of Program:

The Rule Development Program is responsible for development of regulations to implement air pollution control measures included in state and federal attainment and maintenance strategies. The Clean Air Plan is adopted by the Board of Directors as required by the California Clean Air Act to ensure progress toward meeting California ambient air quality standards for ozone. The Bay Area also is responsible for compliance with the federal Clean Air Act, and for adopting a portion of the California State Implementation Plan, Maintenance Plan or Redesignation request as appropriate. Amendments to District regulations are also required for conformance with new or revised federal or state regulations and policies. Other measures are developed under the direction of the Board of Directors to further protect public health and safety. In addition, staff review existing regulations and develop revisions to improve clarity, efficiency and effectiveness. For each control measure, staff assess potential emission reductions, technological feasibility, socioeconomic impacts, cost-effectiveness, and environmental impacts under CEQA. Staff conduct public workshops, prepare staff reports, and make presentations and recommendations, to the Board of Directors at adoption hearings. Upon adoption, staff submit rules to ARB and EPA for incorporation into the State Implementation Plan, when appropriate. Rule Development staff also assist in preparing control strategies for state and federal attainment and maintenance strategies.

Justification of Change Request:

Additional staff time will be allocated to rule development in order to handle new rules and Further Study Measures from recent air quality plans, and to deal with new State requirements for transport mitigation. A new Rule Development Section will be created to consolidate the work, which was previously dispersed in several divisions.

Priority	Activities	Comment	Revenue Source	Cost
1	Revise 8-8: Wastewater (Oil-Water) Separators (Further Study measure FS-9)		PF	78,166
2	Revise 8-44: Marine Vessel Loading (Further Study measure FS-11)		PF	234,499
3	Revise 12-11 regarding emission limitations for Flares (Further Study measure FS-8)		PF	281,399
4	Revise 8-5: Organic Liquid Storage (Further Study measure FS-10)		PF	156,333
5	Revise 12:11 regarding webcasting of flaring activity (Board direction)		PF	156,333
6	Revise 8-28: Pressure Relief Devices (Further Study measure FS-8)		PF	234,499
7	Consider revision to 8-18: Refinery Valves		PF	234,499
8	Ensure compliance with federal and state statutes and regulations governing rule adoption.		PF	93,800
9	Respond to information requests regarding rule development.		PF	93,800

AA#	Major Accomplishments	Delivery Date
1a	Revise 8-8: Wastewater (Oil-Water) Separators (Further Study measure FS-9)	8/31/2004
2a	Revise 8-44: Marine Vessel Loading (Further Study measure FS-11)	11/30/2004
3a	Revise 12-11 regarding emission limitations for Flares (Further Study measure FS-8)	12/30/2004
4a	Revise 8-5: Organic Liquid Storage (Further Study measure FS-10)	9/30/2004
5a	Revise 12:11 regarding webcasting of flaring activity (Board direction)	12/30/2004
6a	Revise 8-28: Pressure Relief Devices (Further Study measure FS-8)	3/30/2005

Rule Development

PROGRAM: **611**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		4.61	9.43	9.92	0.49	5.20%
Permanent Salaries	51105	\$325,743	\$819,205	\$862,286	\$43,081	5.26%
Overtime Salaries	51150	\$3,541	\$1,913	\$27,320	\$25,407	1328.07%
Temporary Salaries	51200					
Payroll Taxes	51300	\$3,574	\$7,883	\$8,540	\$657	8.34%
PERS	51400			\$62,272	\$62,272	
FICA Replacement Benefits	51500	\$15,047	\$41,231	\$45,833	\$4,602	11.16%
Group Insurance	51600	\$31,528	\$87,759	\$105,533	\$17,774	20.25%
Employee Transit Subsidy	51700	\$2,573	\$5,617	\$7,054	\$1,437	25.58%
Workers Compensation	51800	\$5,108	\$12,393	\$8,696	(\$3,697)	(29.83%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$387,114	\$976,001	\$1,127,534	\$151,534	15.53%
Services and Supplies						
Travel Expenses	52200	\$1,193	\$2,400	\$2,400		
Training And Education	52300	\$570	\$800	\$800		
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$41,099	\$54,000	\$55,000	\$1,000	1.85%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$45,731	\$133,000	\$132,000	(\$1,000)	(0.75%)
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900		\$200	\$200		
Books & Journals	54100		\$500	\$500		
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$6,051				
Subtotal Services and Supplies		\$94,644	\$190,900	\$190,900		
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$29,332	\$25,670	(\$3,662)	(12.48%)
Office Equip	60110					
Computer & Network Equip	60115		\$55,465	\$86,668	\$31,203	56.26%
Motorized Equip	60120		\$564	\$712	\$148	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$85,361	\$113,050	\$27,689	32.44%
Allocated Indirect Cost	54405		\$116,690	\$131,843	\$15,153	12.99%
Total Expenditures		\$481,758	\$1,368,952	\$1,563,328	\$194,376	14.20%

Program Activities Eligible for Revenue Sources:

\$1,563,328	Operating Permit Fees	Federal Grant &
	New & Modified Permits	State Subvention
	Title V Permit Fees	CMAQ Funding &
	Asbestos Fees	CEC Funding
	Soil Aeration Fees	TFCA Admin Costs and Proj Funding
	AB 2588 Income	General Revenue *
	Hearing Board Fees	Additional State Subvention
	Penalties and Settlements	\$1,563,328 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

INFORMATION SYSTEMS SERVICES DIVISION

The Information System Services Division is responsible for the support and maintenance of existing applications, the creation and enhancement of new applications as required to meet the District's business needs, and the acquisition and maintenance of the District's information technology infrastructure.

Information Services primary objectives in FY 2004-05 will be:

- (1) Support for the new JD Edwards Financial/HR system that replaced the Mitchell Humphrey legacy system.
- (2) Identification and acquisition of appropriate toolsets for replacement/enhancement of current production IRIS/DataBank applications. Initial implementation work with those toolsets.
- (3) Creation of underlying infrastructure to allow queries (as appropriate) of District business data. For example: the ability to query Complaint status.

Infrastructure upgrades to support the above projects will include network and security enhancements.

PROGRAM NARRATIVE**Information Systems**

name

705

number

Managing Division:

Information Systems Services

Contact Person:

Jeff McKay

Program Purpose:

This program provides implementation and support of business systems that embody the District business processes

Description of Program:

This Program is responsible for the District Enterprise Systems. These Systems include Financial Systems (JD Edwards) the District's Production Systems (currently DataBank and IRIS), and the District Website. Responsibilities include capabilities for public and industry interaction such as queries and potential online transactions.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Production System Design and implementation		GR	837,612
2	Division management and administration.		GR	119,659
3	Public Query Capability		GR	478,636
4	Support ongoing data transfer from Databank and IRIS		GR	119,659
5	IRIS application support and maintenance for production applications.		GR	239,318
6	Databank application support and maintenance.		GR	119,659
7	Support Fin/HR for JDE post implementation		GR	239,318
8	Internet web site support and maintenance for production applications.		GR	119,659
9	Continuing web site evolution.		GR	119,659

AA#	Major Accomplishments	Delivery Date
3	Initial public queries available	12/31/2004
1	Design New Production System and initiate development	6/30/2005
5	Support Databank and IRIS applications	Daily
4	Support Databank and IRIS data transfer	Daily
8/9	Web site support	Daily

Information Systems

PROGRAM: **705**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Allocated Costs	FY04-05 Program Specific	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel								
Number of Positions		15.14	16.45		14.37	14.37	(2.08)	(12.64%)
Permanent Salaries	51105	\$1,070,027	\$1,359,889		\$1,229,591	\$1,229,591	(\$130,298)	(9.58%)
Overtime Salaries	51150	\$1,304	\$9,578		\$11,113	\$11,113	\$1,535	16.02%
Temporary Salaries	51200							
Payroll Taxes	51300	\$11,585	\$13,147		\$11,911	\$11,911	(\$1,236)	(9.40%)
PERS	51400				\$86,849	\$86,849	\$86,849	
FICA Replacement Benefits	51500	\$49,130	\$72,630		\$63,858	\$63,858	(\$8,772)	(12.08%)
Group Insurance	51600	\$103,588	\$144,640		\$127,303	\$127,303	(\$17,338)	(11.99%)
Employee Transit Subsidy	51700	\$8,430	\$9,798		\$9,933	\$9,933	\$134	1.37%
Workers Compensation	51800	\$16,012	\$21,619		\$12,597	\$12,597	(\$9,022)	(41.73%)
Board Fees	51900							
Prior Year Expenditures	51950							
Subtotal Personnel		\$1,260,077	\$1,631,302		\$1,553,154	\$1,553,154	(\$78,148)	(4.79%)
Services and Supplies								
Travel Expenses	52200	\$685	\$9,000		\$6,570	\$6,570	(\$2,430)	(27.00%)
Training And Education	52300		\$175,000		\$139,682	\$139,682	(\$35,318)	(20.18%)
Repair & Maintenance (Equipment)	52400	\$211						
Communications	52500	\$6,926						
Building Maintenance	52600							
Utilities	52700							
Postage	52800							
Printing & Reproduction	52900							
Equipment Rental	53100	\$3,092						
Rents & Leases	53200							
Professional Services & Contracts	53300	\$271,111	\$282,500		\$227,568	\$227,568	(\$54,932)	(19.44%)
General Insurance	53400							
Shop & Field Supplies	53500							
Laboratory Supplies	53600							
Gasoline & Variable Fuel	53700							
Computer Hardware & Software	53800	\$22,990	\$60,000		\$100,030	\$100,030	\$40,030	66.72%
Stationery & Office Supplies	53900	\$669						
Books & Journals	54100	\$87	\$750		\$675	\$675	(\$75)	(10.00%)
Minor Office Equipment	54200							
Depreciation & Amortization	55750	\$21,155						
Subtotal Services and Supplies		\$326,927	\$527,250		\$474,525	\$474,525	(\$52,725)	(10.00%)
Capital Leases and Capital Outlay								
Building & Grounds	60105		\$51,167	\$37,185		\$37,185	(\$13,982)	(27.33%)
Office Equip	60110	\$4,413						
Computer & Network Equip	60115	\$99,634	\$96,756	\$125,546		\$125,546	\$28,791	29.76%
Motorized Equip	60120							
Lab & Monitoring Equip	60125							
Communications Equip	60130							
Subtotal Fixed Assets		\$104,047	\$147,923	\$162,731		\$162,731	\$14,809	10.01%
Allocated Indirect Cost	54405		\$215,855			\$202,768	(\$13,087)	(6.06%)
Total Expenditures		\$1,691,051	\$2,522,330	\$162,731	\$2,027,679	\$2,393,178	(\$129,152)	(5.12%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees		Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income	\$2,393,178	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$2,393,178	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Computer Operations & Telecommunications**

name

706

number

Managing Division:

Information Services

Contact Person:

Michael Bachmann

Program Purpose:

Provide computer and telecommunications infrastructure. Provide service and support for staff.

Description of Program:

Operate, purchase, install, upgrade, maintain, and repair networks, firewalls, personal computers, workstations, file and database servers, and operating system and standardized application software.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Operation and system administration of HP-3000 business system.		GR	66,351
2	Administration of Fujitsu telephone system.		GR	19,905
3	Administration of Octel voice mail system.		GR	19,905
4	Administration of local area network, file servers, and Internet access.		GR	79,621
5	Operation and system administration of HP-9000 database servers.		GR	66,351
6	Administration of INGRES Relational Database Management System.		GR	33,175
7	Operate and administer new Finance and HR systems environment.		GR	33,175
8	Maintenance and License for new Finance and HR systems (after 1st year)		GR	33,175
9	Maintenance of AIX System		GR	33,175
10	Purchase, installation, upgrade, maintenance, and repair of PCs and printers.		GR	165,877
11	Administration of MS Exchange, Internet e-mail and remote access systems.		GR	39,810
12	Administration of personal computer operating system and applications software.		GR	33,175
13	Support District Website. Administer WEB and DNS server.		GR	19,905
14	Administration of Windows NT servers.		GR	19,905

AA#	Major Accomplishments	Delivery Date
1a	Maintain computer operations availability for 10 hours/day, 7 days/week.	Daily
2/3	Provide communications availability for 10 hours/day, 7 days/week.	Daily
4a	Maintain LAN operations availability for 10 hours/day, 7 days/week.	Daily
4c	Maintain network routers and firewall.	monthly
7	Provide system administration support for JDE.	Monthly
10	Support, troubleshoot and maintain personal computers.	Weekly
11	Support and upgrade remote access capabilities.	Monthly
2	Maintain voice messaging system, including menus and changes for field staff.	monthly

Computer Operations & Telecommunications

PROGRAM: **706**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		6.56	6.00	6.00		
Permanent Salaries	51105	\$463,566	\$444,631	\$453,545	\$8,914	2.00%
Overtime Salaries	51150	\$11,708	\$10,560	\$12,252	\$1,692	16.02%
Temporary Salaries	51200					
Payroll Taxes	51300	\$5,015	\$4,370	\$4,472	\$102	2.33%
PERS	51400			\$32,606	\$32,606	
FICA Replacement Benefits	51500	\$21,198	\$26,339	\$26,440	\$101	0.38%
Group Insurance	51600	\$44,705	\$45,425	\$49,813	\$4,388	9.66%
Employee Transit Subsidy	51700	\$3,642	\$3,574	\$4,626	\$1,052	29.44%
Workers Compensation	51800	\$6,998	\$7,885	\$5,260	(\$2,626)	(33.30%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$556,831	\$542,785	\$589,013	\$46,229	8.52%
Services and Supplies						
Travel Expenses	52200	\$37	\$4,000	\$3,600	(\$400)	(10.00%)
Training And Education	52300		\$12,000	\$10,800	(\$1,200)	(10.00%)
Repair & Maintenance (Equipment)	52400	\$112,243	\$146,000	\$131,400	(\$14,600)	(10.00%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$857	\$950	\$855	(\$95)	(10.00%)
Equipment Rental	53100	\$618				
Rents & Leases	53200					
Professional Services & Contracts	53300		\$20,650	\$18,585	(\$2,065)	(10.00%)
General Insurance	53400					
Shop & Field Supplies	53500		\$2,000	\$1,800	(\$200)	(10.00%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$167,372	\$45,000	\$40,500	(\$4,500)	(10.00%)
Stationery & Office Supplies	53900	\$379	\$4,500	\$4,050	(\$450)	(10.00%)
Books & Journals	54100	\$720	\$700	\$630	(\$70)	(10.00%)
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$53,724				
Subtotal Services and Supplies		\$335,949	\$235,800	\$212,220	(\$23,580)	(10.00%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$18,663	\$15,526	(\$3,137)	(16.81%)
Office Equip	60110					
Computer & Network Equip	60115	\$201,127	\$35,291	\$52,420	\$17,129	48.54%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets		\$201,127	\$53,954	\$67,946	\$13,993	25.93%
Allocated Indirect Cost	54405		(\$212,638)	(\$205,672)	\$6,966	(3.28%)
Total Expenditures		\$1,093,908	\$619,900	\$663,508	\$43,608	7.03%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees		Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		CEC Funding
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income	\$663,508	General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$663,508	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

TECHNICAL SERVICES DIVISION

The Technical Services Division provides meteorological and ambient air monitoring, quality assurance, laboratory analyses, air quality forecasting, source testing, and technical library services to the Compliance and Enforcement, Engineering, Planning, Legal, and Public Information and Outreach Divisions. The Technical Services Division will continue to provide technical service support to all division programs as required, while operating within the limits of the available budget and resources.

The Technical Services Division will continue to maintain as many services provided in the FY 03-04 budget as possible, while incorporating newly mandated activities during FY 04-05. These new and expanded activities include:

- Continue to provide enhanced air quality forecasting for the District's Open Burning Regulation to meet California's Title 17 requirements.
- Provide information, data, and technical review as required for the Community Outreach and Title V Programs.
- Continue operation of Program 809 established in '03, for a federally mandated air monitoring program for biological agents.
- Install and operate a special ambient air monitoring station in the Bayview/Hunter's Point community of San Francisco.
- Perform sampling and collect filter media for elemental carbon/organic carbon (EC/OC) analyses in support of the community risk reduction program Program 508.
- Install and operate a monitoring station in Oakland to replace the station previously operated, jointly with ARB, under the Children's Environmental Health Protection Program (SB-25).
- Continue operation of seven dioxin samplers established '02 as part of the CARB/EPA California Dioxin Air Monitoring program through the end of '04.
- Continue PM_{2.5} speciation sampling and continuous PM_{2.5} monitoring (BAM) to provide data to help understand the temporal and special variation and sources of PM_{2.5}, and support AQI forecasting.
- Continue to operate additional air toxics samplers in support of new EPA emphasis on toxics.
- Continue to upgrade the air monitoring and meteorology data acquisition systems to support the District goal of providing real-time access to air quality and meteorological data.
- Continue to provide EPA with quality assured monthly air quality data within 90 days after the end of each month.
- Enhance Laboratory quality assurance and quality control.
- Purchase and install a carbon aerosol analyzer. Analyze PM₁₀ samples for organic/elemental carbon content in support of Program 508.
- Continue to work in cooperation with UC Berkeley to assess the composition of motor vehicle emissions by analyzing air samples obtained from the Caldecott Tunnel.
- Continue to conduct additional and enhanced compliance testing and laboratory analysis on sources of volatile organic compounds.
- Continue to conduct additional testing on gas stations and gasoline cargo tanks subject to the state's Enhanced Vapor Recovery regulation, targeting those systems with the highest excess emissions.
- Reallocate necessary Source Test resources to evaluate an additional 400 tests per year conducted by outside contractors.
- Continue to provide internet access to the results of District-conducted and contractor-conducted tests at facilities subject to federal Title V regulations.

PROGRAM NARRATIVE**Technical Library**

name

801

number

Managing Division:

Technical Services

Contact Person:

Mary Keba

Program Purpose:

To provide information and reference assistance on matters relating to air quality to staff and the public.

Description of Program:

The primary function of the Technical Library is to provide materials and information on air quality and related subjects to staff and the public. The Librarian selects, orders, and processes books, reports, periodicals, and electronic media, and keeps staff informed of library acquisitions. The Technical Library assists staff, public and other environmental agencies/libraries with reference and research projects, using library materials, both print and electronic formats and adds pertinent information to the District website. The Librarian interacts with Directors and key managerial staff to maintain integrity of answers to reference questions and also to keep abreast of current projects.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Respond to requests for information from members of staff.		GR	28,437
2	Respond to requests from public and other libraries for reference and materials.		GR	9,479
3	Select and order new publications, and renew periodical subscriptions.		GR	14,218
4	Catalog hard copy and microfiche acquisitions.		GR	13,271
5	Index journal articles.		GR	9,479
6	Perform searches on the Internet and BNA Environment and Safety Lib. As requested.		GR	6,635
7	Route periodical issues and monitor their return.		GR	4,739
8	Shelve books, prepare periodicals for binding, shelf reading.		GR	1,896
9	Overhaul library catalog - reports, books, articles. Correct catalog errors to adhere to AACR2 format			
10	Library management, Library marketing, Posting library information on District website.		GR	6,635

AA#	Major Accomplishments	Delivery Date
2	Continue to evaluate new journals and books for inclusion in the BAAQMD collection.	ongoing
3	Retrieve documents requested by staff at no cost by networking with colleagues.	ongoing
8	Keep Technical Library page on the District website up to date with monthly "new additions" list, and periodical holdings.	ongoing
9	Continue marketing effort to make the Technical Library more visible to staff and encourage staff use of its resources.	ongoing
4	Update by replacement several book and reports, making use of used or remaindered book sites	ongoing
6	Bring vertical file up to date and continue to add items of interest to BAAQMD staff.	ongoing
7	Conduct collection inventory and update catalog to reflect accuracy of the collection	ongoing
5	Research catalog for errors and inconsistencies and assign correct numerical and subject headings Prepare accurate cataloging statements for each title in preparation for posting catalog on District website and intranet	ongoing
6	Remain active in local "Special Libraries Association" and participate in SLA sponsored dinners, lectures and seminars.	ongoing
1	Provide in-depth reference service to staff, public and other libraries.	ongoing

Technical Library

PROGRAM: **801**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		0.76	1.03	1.03		
Permanent Salaries	51105	\$53,552	\$59,084	\$59,785	\$701	1.19%
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$577	\$567	\$574	\$7	1.19%
PERS	51400			\$4,185	\$4,185	
FICA Replacement Benefits	51500	\$2,455	\$3,808	\$3,852	\$44	1.16%
Group Insurance	51600	\$5,237	\$7,190	\$7,753	\$563	7.83%
Employee Transit Subsidy	51700	\$417	\$614	\$690	\$77	12.54%
Workers Compensation	51800	\$823	\$1,354	\$903	(\$451)	(33.30%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$63,061	\$72,616	\$77,742	\$5,126	7.06%
Services and Supplies						
Travel Expenses	52200	\$337	\$1,550	\$1,275	(\$275)	(17.74%)
Training And Education	52300	\$310	\$350	\$300	(\$50)	(14.29%)
Repair & Maintenance (Equipment)	52400	\$19	\$500	\$500		
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$490	\$500	\$575	\$75	15.00%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100	\$28,929	\$32,500	\$32,750	\$250	0.77%
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$995				
Subtotal Services and Supplies		\$31,079	\$35,400	\$35,400		
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$2,052	\$1,691	(\$360)	(17.57%)
Office Equip	60110					
Computer & Network Equip	60115		\$6,058	\$8,999	\$2,941	48.54%
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$8,110	\$10,690	\$2,580	31.81%
Allocated Indirect Cost	54405		(\$29,500)	(\$29,043)	\$457	(1.55%)
Total Expenditures		\$94,140	\$86,626	\$94,789	\$8,163	9.42%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	\$94,789 General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	\$94,789 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE

Ambient Air Monitoring

802

name

number

Managing Division:

Technical Services

Contact Person:

Eric Stevenson

Program Purpose:

Provide the data required to determine the District attainment status for National and State ambient air quality standards. The data also provide a measure of progress toward such attainment.

Description of Program:

The Air Monitoring Program operates and maintains a 33 station monitoring network, including necessary repair, maintenance, and quality control activities as its primary function. The monitoring network provides the data required to determine attainment status of both National and State ambient air quality standards. Additionally, a network of toxics monitors collect data to insure permit conditions are met and for State and National programs. Air monitoring data are also used for AQI forecasts, CAP modeling, PSD modeling, and EIRs. Sampling projects such as Dioxin monitoring, National Air Toxic Trends (NATT), Bayview/Hunters Point Community Air Monitoring Program (BayCAMP) and PM2.5 speciation sampling provide data for the development of Clean Air Plans and new and modified regulations.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Operate and maintain air monitoring station network to provide minimum 90% valid data each quarter to determine the attainment status for National and State ambient air quality standards.		FG	1,159,096
2	Operate and maintain air monitoring stations to assess SO ₂ and H ₂ S emissions from large industrial sources.		PF	127,037
3	Operate and maintain non-criteria pollutant monitors to provide data on ozone precursors, data for ozone forecasting, and data for fine particulate forecasting.		GR	53,638
4	Perform quality control checks on criteria pollutant monitors required by EPA and CARB Regulations, review data, submit quarterly precision reports to EPA and repair equipment.		FG	227,020
5	Perform quality control checks on non-criteria pollutant monitors to assure data quality, review data, and repair equipment.		FG	114,098
6	Evaluate H ₂ S and SO ₂ industrial ground level monitoring (GLM) data for violations of Regulations.		PF	28,230
7	Operate a 20 station toxics network to provide data for State programs, assess progress of the goal of reducing toxicity of industrial emissions to <50% of 1989 levels, and assess progress of the State's Cleaner Burning Gasoline program.		PF	96,454
8	Operate 9 fine particulate samplers to satisfy the monitoring requirements of the new National ambient air quality standards for PM2.5 (fine particulate).		FG	259,956
9	Collect toxic emission samples at various industrial sites to provide data required for rule development and compliance determination.		PF	23,525
10	Perform toxics sampling at three sites for CARB.		FG	25,878
11	Participate in interdivisional teams including, but not limited to, Regulation and Manual of Procedures Improvement, Web Site, Special Studies and Customer Service.		PF	35,288
12	Operate six continuous fine particulate samplers and one speciation sampler to satisfy the monitoring requirements of the new National ambient air quality standards for PM2.5 (fine particulate).		FG	117,627
13	Operate additional equipment as defined by the EPA's National Air Toxic Trends (NATT) requirements at the San Jose Air Monitoring Station		FG	80,000
14	Review Solid Waste Assessment Test (SWAT) proposals and SWAT reports for Enforcement Division.		GR	2,353
15	Respond to record requests for information on air quality and related issues from the public, industry, consultants, and other government agencies. In addition, respond to presentations for District functions including Board and Committee presentations, outreach and environmental justice issues.		GR	23,525
16	Operate one full monitoring station in the Bayview/Hunters Point community in cooperation with the San Francisco Department of the Environment, CARB and EPA.		FG	20,000
17	Operate 7 dioxin sampling sites in cooperation with EPA and CARB.		FG	58,813

AA#	Major Accomplishments	Delivery Date
1a	Monitor ambient air quality and provide quarterly air quality data.	Quarterly
1b	Upgrade data collection system at 15 full monitoring stations.	6/30/2005
7a	Monitor ambient toxics from 7/1/04-6/30/05 and provide data.	6/30/2005
16a	Operate one community based monitoring station in the Bayview/Hunters Point District of San Francisco to help determine community exposure to air pollutants and compare to measurements at the existing monitoring network.	6/30/2005
17a	Operate 7 dioxin sampling sites to provide data to estimate health risks and deposition of dioxins into the San Francisco Bay.	9/30/2004

Ambient Air Monitoring

PROGRAM: **802**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		18.44	17.77	17.23	(0.54)	(3.04%)
Permanent Salaries	51105	\$1,303,955	\$1,206,782	\$1,188,286	(\$18,496)	(1.53%)
Overtime Salaries	51150	\$19,507	\$10,174		(\$10,174)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$14,183	\$11,683	\$11,408	(\$275)	(2.36%)
PERS	51400			\$83,180	\$83,180	
FICA Replacement Benefits	51500	\$60,005	\$74,211	\$72,935	(\$1,276)	(1.72%)
Group Insurance	51600	\$126,651	\$152,248	\$167,960	\$15,712	10.32%
Employee Transit Subsidy	51700	\$10,301	\$10,584	\$5,623	(\$4,962)	(46.88%)
Workers Compensation	51800	\$19,753	\$23,354	\$15,104	(\$8,250)	(35.33%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$1,554,353	\$1,489,036	\$1,544,495	\$55,459	3.72%
Services and Supplies						
Travel Expenses	52200	\$6,937	\$850	\$850		
Training And Education	52300	\$1,765	\$900	\$900		
Repair & Maintenance (Equipment)	52400	\$36,523	\$44,300	\$44,300		
Communications	52500	\$56,469	\$40,680	\$40,680		
Building Maintenance	52600					
Utilities	52700	\$50,936	\$69,100	\$69,100		
Postage	52800	\$12				
Printing & Reproduction	52900		\$100	\$100		
Equipment Rental	53100	\$4,516				
Rents & Leases	53200	\$199,331	\$211,320	\$215,355	\$4,035	1.91%
Professional Services & Contracts	53300	\$82,280	\$70,800	\$70,800		
General Insurance	53400					
Shop & Field Supplies	53500	\$72,687	\$60,830	\$60,884	\$54	0.09%
Laboratory Supplies	53600	\$5,738				
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$801	\$4,400	\$4,400		
Stationery & Office Supplies	53900	\$421				
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$177,960				
Subtotal Services and Supplies		\$696,375	\$503,280	\$507,369	\$4,089	0.81%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$35,399	\$28,294	(\$7,105)	(20.07%)
Office Equip	60110					
Computer & Network Equip	60115		\$104,520	\$150,533	\$46,014	44.02%
Motorized Equip	60120		\$13,191	\$16,661	\$3,470	26.30%
Lab & Monitoring Equip	60125	\$156,753				
Communications Equip	60130					
Subtotal Fixed Assets		\$156,753	\$153,109	\$195,488	\$42,379	27.68%
Allocated Indirect Cost	54405		\$199,232	\$205,186	\$5,955	2.99%
Total Expenditures		\$2,407,482	\$2,344,657	\$2,452,539	\$107,882	4.60%

Program Activities Eligible for Revenue Sources:

\$310,535	Operating Permit Fees	\$2,062,488	Federal Grant &
	New & Modified Permits		State Subvention
	Title V Permit Fees		CMAQ Funding &
	Asbestos Fees		CEC Funding
	Soil Aeration Fees		TFCA Admin Costs and Proj Funding
	AB 2588 Income	\$79,516	General Revenue *
	Hearing Board Fees		Additional State Subvention
	Penalties and Settlements	\$2,452,539	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE

Laboratory

name

803

number

Managing Division:

Technical Services

Contact Person:

James Hesson

Program Purpose:

Provide analytical services and technical support to other District Divisions and Sections.

Description of Program:

The primary function of the Laboratory Program is to provide technical services and analytical support to other divisions and sections in completing their missions. The laboratory evaluates analytical methods and develops new ones as required by new and amended District regulations. The analytical services of the program also provide technical information for enforcement action, permit evaluation and regulatory standard development. Close liaison is maintained with other air pollution agencies and technical groups.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Perform 800 compliance analyses for the Enforcement Division.		PF	105,500
2	Provide up to 160 complete sample analyses for the Source Test Program.		PF	105,500
3	Provide 650 ambient air toxic sample analyses for the Air Monitoring Program. Begin to perform TO-15 analysis on selected samples using the GC/MS in order to detect more potentially toxic compounds.		PF	163,046
4	Analyze 1000 PM10 filters for the Ambient Air Monitoring Program.		FG	76,727
4a	Perform Elemental Carbon/Organic Carbon analyses (EC/OC) on PM10 filters in support of program 508.		GR	76,727
5	Analyze up to 300 asbestos containing materials for the Enforcement Division and EPA.		A	115,091
6	Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.		PF	43,159
7	Analyze up to 2,000 PM2.5 filters for Ambient Air Monitoring. Train new laboratory personnel to perform the analysis.		FG	143,864
8	Maintain accreditation for the determination of asbestos fiber in bulk insulation materials.		A	71,932
9	Analyze up to 25 air samples taken from the Caldecott Tunnel for CO2, CO, and hydrocarbon speciation.		PF	38,364
10	Participate in 3 toxic interlaboratory audit test programs conducted by CARB.		PF	19,182

AA#	Major Accomplishments	Delivery Date
1a	Provide the Enforcement Division with analytical data from 800 samples to support their enforcement action.	6/30/2005
2a	Provide the Source Test Section with analytical data to support the District's Testing Program.	6/30/2005
3a	Provide the Air Monitoring Program with analytical data for toxic organic compounds in 650 ambient air samples, in support of program 508.	6/30/2005
4a	Provide the Air Monitoring Program with analytical data from 1,000 PM10 filters, including EC/OC speciation, in support of program 508.	6/30/2005
5a	Determine the concentration of asbestos fibers in 300 asbestos containing bulk insulation materials for the Enforcement Division.	6/30/2005
6a	Develop, modify and recommend analytical methods to support enforcement action and to provide support for rule development in the Planning Division.	6/30/2005
7a	Provide the Air Monitoring Program with analytical data from 2,000 PM2.5 filters. Train new personnel to perform the analysis.	6/30/2005
8a	Maintain accreditation for the determination of asbestos fiber in bulk insulation materials.	6/30/2005
9a	Provide the Air Monitoring program with analytical data for 25 air samples taken from the Caldecott Tunnel.	11/1/2004
10a	Participate in and complete 3 interlaboratory audits for toxic compounds conducted by CARB.	6/30/2005

Laboratory

PROGRAM: **803**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		0.63	7.30	7.30		
Permanent Salaries	51105	\$44,288	\$544,778	\$551,843	\$7,065	1.30%
Overtime Salaries	51150		\$4,789	\$4,765	(\$24)	(0.50%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$479	\$5,276	\$5,343	\$68	1.28%
PERS	51400			\$38,963	\$38,963	
FICA Replacement Benefits	51500	\$2,048	\$31,009	\$31,432	\$423	1.36%
Group Insurance	51600	\$4,311	\$55,653	\$67,978	\$12,325	22.15%
Employee Transit Subsidy	51700	\$350	\$4,348	\$9,304	\$4,956	113.98%
Workers Compensation	51800	\$673	\$9,594	\$6,399	(\$3,195)	(33.30%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$52,148	\$655,447	\$716,027	\$60,580	9.24%
Services and Supplies						
Travel Expenses	52200	\$128				
Training And Education	52300	\$6,674	\$6,695	\$7,478	\$783	11.70%
Repair & Maintenance (Equipment)	52400	\$13,730	\$21,630	\$25,000	\$3,370	15.58%
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$24,810	\$6,695	\$6,500	(\$195)	(2.91%)
General Insurance	53400					
Shop & Field Supplies	53500	\$5,438	\$8,222	\$4,500	(\$3,722)	(45.27%)
Laboratory Supplies	53600	\$46,562	\$41,236	\$41,000	(\$236)	(0.57%)
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,390	\$1,390		
Stationery & Office Supplies	53900	\$580				
Books & Journals	54100		\$288	\$288		
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$87,669				
Subtotal Services and Supplies		\$185,591	\$86,156	\$86,156		
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$14,542	\$11,988	(\$2,554)	(17.57%)
Office Equip	60110					
Computer & Network Equip	60115		\$42,937	\$63,778	\$20,841	48.54%
Motorized Equip	60120		\$733	\$926	\$193	26.30%
Lab & Monitoring Equip	60125	\$8,417				
Communications Equip	60130					
Subtotal Fixed Assets		\$8,417	\$58,212	\$76,691	\$18,479	31.74%
Allocated Indirect Cost	54405		\$74,160	\$80,218	\$6,058	8.17%
Total Expenditures		\$246,156	\$873,975	\$959,092	\$85,118	9.74%

Program Activities Eligible for Revenue Sources:

\$474,751	Operating Permit Fees	\$220,591	Federal Grant &
	New & Modified Permits		State Subvention
	Title V Permit Fees		CMAQ Funding &
\$187,023	Asbestos Fees		CEC Funding
	Soil Aeration Fees		TFCA Admin Costs and Proj Funding
	AB 2588 Income	\$76,727	General Revenue *
	Hearing Board Fees		Additional State Subvention
	Penalties and Settlements	\$959,092	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Source Test**

name

804

number

Managing Division:

Technical Services

Contact Person:

Kenneth M. Kunaniec

Program Purpose:

Provide source testing and technical expertise to District Divisions.

Description of Program:

The primary function of the Source Test Program is to (1) conduct analytical source tests, (2) conduct performance audits on Continuous Emissions Monitoring (CEM) and Predictive Emissions Monitoring (PEM) systems, (3) review third party source tests, (4) research and develop new analytical source test procedures, and (5) produce engineering studies, based on test data, used to: determine compliance status for specific source categories, determine whether to issue Permits to Operate, update the emissions inventory, determine actual abatement control effectiveness, provide data & technical assistance for District studies and develop applicable standards for new or revised Regulations.

Justification of Change Request:

The Activities and Funding Amount of \$285,705 for Program 808 have been moved to Program 804.

Priority	Activities	Comment	Revenue Source	Cost
1	Conduct up to 100 instrumental gaseous source tests.		PF	302,596
2	Conduct up to 30 particulate/toxics source tests and up to 25 odor tests.		PF	195,223
3	Conduct 180 Field Accuracy tests (FATs) on Continuous Emissions Monitor (CEM) systems.		PF	302,596
4	Conduct up to 17 source tests at gasoline bulk terminals and bulk plants.		PF	136,656
5a	Conduct 300 source tests on gasoline cargo tanks.		PF	122,991
6	Evaluate up to 500 indicated excesses and other CEM & PEM-related call-ins.		PF	165,940
7	Review and/or observe up to 3,200 source tests conducted by private contractors.		PF	226,459
8	Review Title V Operating Permits for monitoring and testing requirements, and maintain an electronic list of all source tests conducted at Title V facilities.		TV	117,134
9	Participate in interdivisional teams including, but not limited to, Title V activities, Rule Development, Manual of Procedures Improvement, and Web Site development.		TV	25,379
10	Perform up to 60 TLV calibrations for the Enforcement & Compliance Division.		PF	39,045
11	Attend and participate in CAPCOA Subcommittee meetings.		PF	78,089
12	Conduct up to 140 EVR source tests at Gasoline Distribution Facilities (GDF).		FG	140,561
13	Develop up to 7 Inspection Procedures for GDF to determine compliance with Title 17.		FG	58,567
5b	Conduct up to 100 source tests on gasoline Cargo Tanks.		FG	40,997

AA#	Major Accomplishments	Delivery Date
1a	Prepare reports on emissions from various source categories.	6/30/2005
2a	Prepare reports on particulate/toxic emissions from specific sources.	6/30/2005
3a	Prepare quarterly and annual summary of CEM and PEM data from specific sources.	6/30/2005
4a	Prepare reports on VOC emissions from gasoline bulk terminals and plants.	6/30/2005
5a	Prepare reports on VOC emissions from gasoline cargo tanks.	6/30/2005
6a	Provide monthly reports on indicated excesses from CEM and PEM systems.	6/30/2005
7a	Prepare reports on compliance rates and emissions, based on outside contractor tests.	6/30/2005

Source Test

PROGRAM: **804**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		14.23	12.13	14.18	2.05	16.90%
Permanent Salaries	51105	\$1,006,189	\$966,335	\$1,148,027	\$181,692	18.80%
Overtime Salaries	51150	\$5,832	\$8,478	\$8,436	(\$43)	(0.50%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$11,008	\$9,358	\$11,102	\$1,744	18.63%
PERS	51400			\$80,952	\$80,952	
FICA Replacement Benefits	51500	\$46,728	\$52,406	\$61,480	\$9,074	17.32%
Group Insurance	51600	\$98,472	\$117,596	\$156,827	\$39,231	33.36%
Employee Transit Subsidy	51700	\$8,008	\$7,225	\$2,482	(\$4,743)	(65.64%)
Workers Compensation	51800	\$15,388	\$15,941	\$12,430	(\$3,511)	(22.03%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$1,191,626	\$1,177,340	\$1,481,736	\$304,397	25.85%
Services and Supplies						
Travel Expenses	52200	\$793	\$600	\$600		
Training And Education	52300		\$400	\$400		
Repair & Maintenance (Equipment)	52400	\$5,143	\$12,300	\$13,180	\$880	7.15%
Communications	52500	\$12,689				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100	\$4,544				
Rents & Leases	53200	\$10,881	\$22,500	\$42,400	\$19,900	88.44%
Professional Services & Contracts	53300	\$66,870	\$27,200	\$30,300	\$3,100	11.40%
General Insurance	53400					
Shop & Field Supplies	53500	\$30,901	\$38,430	\$45,080	\$6,650	17.30%
Laboratory Supplies	53600	\$474	\$12,590	\$16,190	\$3,600	28.59%
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800	\$2,520	\$1,490	\$1,490		
Stationery & Office Supplies	53900					
Books & Journals	54100		\$330	\$330		
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$49,009				
Subtotal Services and Supplies		\$183,824	\$115,840	\$149,970	\$34,130	29.46%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$24,163	\$23,285	(\$878)	(3.63%)
Office Equip	60110					
Computer & Network Equip	60115		\$71,346	\$123,886	\$52,540	73.64%
Motorized Equip	60120		\$8,061	\$10,182	\$2,120	26.30%
Lab & Monitoring Equip	60125	\$20,101				
Communications Equip	60130					
Subtotal Fixed Assets		\$20,101	\$103,571	\$157,353	\$53,782	51.93%
Allocated Indirect Cost	54405		\$129,318	\$163,171	\$33,853	26.18%
Total Expenditures		\$1,395,551	\$1,526,069	\$1,952,230	\$426,162	27.93%

Program Activities Eligible for Revenue Sources:

\$1,569,593	Operating Permit Fees	\$240,124	Federal Grant &
	New & Modified Permits		State Subvention
\$142,513	Title V Permit Fees		CMAQ Funding &
	Asbestos Fees		CEC Funding
	Soil Aeration Fees		TFCA Admin Costs and Proj Funding
	AB 2588 Income		General Revenue *
	Hearing Board Fees		Additional State Subvention
	Penalties and Settlements	\$1,952,230	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE

Meteorology

805

name

number

Managing Division:

Technical Services

Contact Person:

Dick Duker

Program Purpose:

Provide open burning and pollutant forecasts: collect, validate, analyze, and disseminate aerometric and meteorological data; manage and maintain meteorological network; conduct transport, forecast and related studies; recommend enforcement actions.

Description of Program:

The primary function of the meteorological program is to provide the daily forecasting of weather factors relevant to air pollution potential. The forecasts include: (1) air quality forecasts, including the Air Quality Index (AQI) forecast as mandated by 40 CFR 58.50 (2) open burn forecasts; (3) special forecasts for programs such as voluntary curtailment of wood burning or vehicle usage, including Spare the Air/Spare the Air Tonight programs; and (4) episode/alert forecasts when contaminant levels specified in Regulation 4 are predicted. Data analysis objectives include the validation, compilation and interpretation of meteorological and air quality data, including internal and external distribution, and transmitting data to EPA-Air Quality System (AQS). Other objectives include evaluation of source receptor relationships for legal actions, determination of weather factors for assessment of long-term air quality trends and establishment of data bases and relationships for use in modeling of attainment objectives and long range transport studies. Further objectives cover operation of the meteorological network and quality assurance programs.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Provide reliable and timely Air Quality Forecasts weekdays to District and public, including voluntary curtailment programs.		FG	73,678
2	Provide reliable and timely Air Quality Index (AQI) Forecasts weekdays to District and public.		FG	80,514
3	Provide reliable and timely Air Quality Forecasts weekends to District and public on an overtime basis as needed, including voluntary curtailment programs.		FG	6,077
4	Provide reliable and timely Air Quality Index (AQI) Forecasts weekends to District and public on an overtime basis.		FG	7,596
5	Provide reliable and timely burn forecasts to District, ARB and the public.		FG	72,159
6	Review prescribed burn plans and marsh burn plans and give acreage allocations as needed for these burns.		GR	37,978
7	Provide certified Air Quality Data to ARB and EPA within 90 days of end of a quarter.		FG	91,148
8	Provide Annual Monitoring Network Review to EPA and CARB.		FG	11,394
9	Operate Meteorological Network and provide Quarterly Calibrations of the Meteorological Network with interim inspections in non-calibration months.		PF	53,170
10	Operate Meteorological Network and provide Quarterly Calibrations of the Meteorological Network with interim inspections in non-calibration months.		GR	48,612
11	Provide certified Air Quality Data to permit-related District staff.		PF	45,574
12	Provide certified Air Quality Data to non-permit related District staff.		GR	69,121
13	Monitor and review data from Ground Level Monitoring Network and provide evaluation reports to Enforcement Division on compliance with Air Quality Regulations.		PF	61,525
14	Transfer and reorganize Air Quality and Meteorological Database, w/AQS Output.		FG	34,181
15	Participate in group efforts to develop Regulations, Manual of Procedures, Web Page, joint transport assessment studies and other programs as assigned.		PF	28,864
16	Develop forecast models for winter and summer conditions, including programs and database for new National ozone and particulate standards.		FG	30,383
17	Provide data and information to answer Public Records Requests and submit Monthly Activities Report of Public Records Requests and section activities to Technical Services Director. In addition, respond to presentations for District functions including Board and Committee presentations, outreach and environmental justice issues.		GR	7,596

AA#	Major Accomplishments	Delivery Date
7a	Submit Certified Air Quality Data to EPA's AQS Data Base for Second Calendar Quarter of 2004.	9/30/2004
7b	Submit Certified Air Quality Data to EPA's AQS Data Base for Third Calendar Quarter of 2004.	12/31/2004
7c	Submit Certified Air Quality Data to EPA's AQS Data Base for Fourth Calendar Quarter of 2004.	3/31/2005
7d	Submit Certified Air Quality Data to EPA's AQS Data Base for First Calendar Quarter of 2005.	6/30/2005
8	Prepare and submit Annual Air Monitoring Network Review Report to EPA.	9/30/2004
11	Provide air quality, meteorological, and GLM data in electronic format to support the District goal to provide access to these data through the Internet.	6/30/2005

Meteorology

PROGRAM: 805

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		4.88	5.99	5.29	(0.70)	(11.69%)
Permanent Salaries	51105	\$345,048	\$484,542	\$437,924	(\$46,617)	(9.62%)
Overtime Salaries	51150	\$950	\$7,652	\$9,517	\$1,865	24.37%
Temporary Salaries	51200					
Payroll Taxes	51300	\$3,733	\$4,725	\$4,295	(\$430)	(9.09%)
PERS	51400			\$31,321	\$31,321	
FICA Replacement Benefits	51500	\$15,910	\$25,350	\$22,729	(\$2,621)	(10.34%)
Group Insurance	51600	\$33,610	\$43,119	\$42,780	(\$339)	(0.79%)
Employee Transit Subsidy	51700	\$2,730	\$3,568	\$5,479	\$1,911	53.56%
Workers Compensation	51800	\$5,216	\$7,872	\$4,637	(\$3,235)	(41.09%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$407,197	\$576,828	\$558,683	(\$18,145)	(3.15%)
Services and Supplies						
Travel Expenses	52200	\$3,159	\$8,170	\$6,350	(\$1,820)	(22.28%)
Training And Education	52300			\$4,000	\$4,000	
Repair & Maintenance (Equipment)	52400	\$691	\$16,400	\$8,880	(\$7,520)	(45.85%)
Communications	52500	\$6,715	\$10,200	\$15,500	\$5,300	51.96%
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100	\$69				
Rents & Leases	53200	\$1,569	\$4,000	\$4,000		
Professional Services & Contracts	53300	\$15,394	\$28,900	\$19,350	(\$9,550)	(33.04%)
General Insurance	53400					
Shop & Field Supplies	53500	\$8,085	\$10,810	\$16,800	\$5,990	55.41%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800			\$6,000	\$6,000	
Stationery & Office Supplies	53900					
Books & Journals	54100			\$200	\$200	
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$24,117				
Subtotal Services and Supplies		\$59,799	\$78,480	\$81,080	\$2,600	3.31%
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$11,932	\$8,687	(\$3,245)	(27.20%)
Office Equip	60110					
Computer & Network Equip	60115		\$35,232	\$46,217	\$10,985	31.18%
Motorized Equip	60120		\$733	\$926	\$193	26.30%
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets			\$47,897	\$55,830	\$7,932	16.56%
Allocated Indirect Cost	54405		\$65,531	\$63,976	(\$1,554)	(2.37%)
Total Expenditures		\$466,996	\$768,736	\$759,569	(\$9,167)	(1.19%)

Program Activities Eligible for Revenue Sources:

\$189,133	Operating Permit Fees	\$407,129	Federal Grant &
	New & Modified Permits		State Subvention
	Title V Permit Fees		CMAQ Funding &
	Asbestos Fees		CEC Funding
	Soil Aeration Fees		TFCA Admin Costs and Proj Funding
	AB 2588 Income	\$163,307	General Revenue *
	Hearing Board Fees		Additional State Subvention
	Penalties and Settlements	\$759,569	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Quality Assurance**

name

807

number

Managing Division:

Technical Services

Contact Person:

Dick Duker

Program Purpose:

Provide Quality Assurance services for Air Monitoring, Meteorology and Quality Assurance, and Laboratory Services programs. Quality Assurance is required to meet data validation objectives of these programs. The Quality Assurance group also evaluates equipment and siting for air quality monitoring performed by consultants within District boundaries.

Description of Program:

The primary function of the Quality Assurance (QA) Program is to ensure the accuracy of data collected through the District's Air Monitoring and meteorological Networks and from the District Laboratory. The monitoring network provides the data required to determine attainment status of both National and State ambient air quality standards. Data collected in other monitoring projects, such as Dioxin and PM2.5 speciation, also need to be validated through Quality Assurance audits. The Laboratory provides analytical services to the Technical, Permits and Enforcement Divisions. Data generated by laboratory instrumentation and analytical methods require quality assurance assessment to meet EPA validation requirements. The Quality Assurance Program is responsible for audits and data evaluation of the H₂S and SO₂ ground level monitors (GLM) and operation of H₂S and SO₂ mobile sampling units for odor complaint investigation and episodic sampling.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Perform quality assurance audits on ambient air monitoring equipment as required by EPA and CARB Regulations; perform audits on laboratory instrumentation, review data, submit quarterly accuracy reports to EPA and repair audit equipment.		FG	285,798
2	Perform quality assurance audits on industry SO ₂ and H ₂ S ground level monitors to assure data quality and review data.		PF	53,740
3	Perform quality assurance audits on non-criteria pollutant monitors and meteorological equipment to assure data quality.		GR	48,854
4	Participate in inter-agency quality assurance program conducted by EPA and CARB. Perform scheduled audits; submit reports to the auditing agency.		FG	43,969
5	Perform source oriented sampling and mobile monitoring during complaint, odor, and episode conditions to provide data required for enforcement action, and including instrument and vehicle maintenance.		PF	48,854
6	Participate in interdivisional Teams including, but not limited to, Regulation and Manual of Procedures Improvement, Web Site, Special Studies and Customer Service.		PF	7,328

AA#	Major Accomplishments	Delivery Date
1a	Update standard operating procedures (SOPs) for Air Monitoring Quality Assurance Manual	6/30/2005
1b	Maintain the directory of information on network drives for District access to all QA data and activities	6/30/2005
1c	Standardize all QA forms and documents using a common Excel-based format	6/30/2005
5	Develop methodologies for using global positioning satellite (GPS) devices during mobile surveillance in both episodic monitoring vans	6/30/2005
3	Standardize the report format and content for site/equipment audits of outside contractors	6/30/2005
1d	Maintain criteria pollutant calibration standards and calibrators to meet EPA requirements.	6/30/2005

Quality Assurance

PROGRAM: **807**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		2.73	3.79	3.92	0.13	3.43%
Permanent Salaries	51105	\$192,895	\$242,301	\$254,781	\$12,480	5.15%
Overtime Salaries	51150	\$1,497				
Temporary Salaries	51200					
Payroll Taxes	51300	\$2,027	\$2,326	\$2,446	\$120	5.15%
PERS	51400			\$17,835	\$17,835	
FICA Replacement Benefits	51500	\$8,792	\$14,505	\$15,605	\$1,100	7.58%
Group Insurance	51600	\$18,667	\$32,277	\$33,944	\$1,667	5.16%
Employee Transit Subsidy	51700	\$1,512	\$2,257	\$1,295	(\$962)	(42.63%)
Workers Compensation	51800	\$2,854	\$4,981	\$3,436	(\$1,545)	(31.01%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$228,244	\$298,648	\$329,342	\$30,694	10.28%
Services and Supplies						
Travel Expenses	52200	\$1,709	\$620	\$1,100	\$480	77.42%
Training And Education	52300		\$100	\$200	\$100	100.00%
Repair & Maintenance (Equipment)	52400		\$8,000	\$10,000	\$2,000	25.00%
Communications	52500		\$4,500	\$7,500	\$3,000	66.67%
Building Maintenance	52600					
Utilities	52700		\$3,000	\$3,000		
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200		\$18,000	\$18,000		
Professional Services & Contracts	53300	\$12,237	\$15,300	\$3,300	(\$12,000)	(78.43%)
General Insurance	53400					
Shop & Field Supplies	53500	\$11,988	\$25,400	\$30,570	\$5,170	20.35%
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800		\$1,200	\$2,250	\$1,050	87.50%
Stationery & Office Supplies	53900					
Books & Journals	54100			\$200	\$200	
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$4,083				
Subtotal Services and Supplies		\$30,017		\$76,120	\$76,120	
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$7,550	\$6,437	(\$1,113)	(14.74%)
Office Equip	60110					
Computer & Network Equip	60115		\$22,292	\$34,248	\$11,956	53.63%
Motorized Equip	60120			\$1,851	\$1,851	
Lab & Monitoring Equip	60125	\$13,575				
Communications Equip	60130					
Subtotal Fixed Assets		\$13,575	\$29,842	\$42,536	\$12,694	42.54%
Allocated Indirect Cost	54405		37,477	\$40,546	\$3,069	8.19%
Total Expenditures		\$271,836	\$365,967	\$488,544	\$122,578	33.49%

Program Activities Eligible for Revenue Sources:

\$109,922	Operating Permit Fees	\$329,767	Federal Grant &
	New & Modified Permits		State Subvention
	Title V Permit Fees		CMAQ Funding &
	Asbestos Fees		CEC Funding
	Soil Aeration Fees		TFCA Admin Costs and Proj Funding
	AB 2588 Income	\$48,854	General Revenue *
	Hearing Board Fees		Additional State Subvention
	Penalties and Settlements	\$488,544	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE

**Technical - Enhanced Enforcement Activities -
DISCONTINUED**

808

name

number

Managing Division:

Technical Services

Contact Person:

Ken Kunaniec

Program Purpose:

Test vapor recovery equipment certified under the state's Enhanced Vapor Recovery Program, conduct additional tests on stationary sources and analyze compliance samples taken during accidental releases.

Description of Program:

Vapor recovery equipment located at gasoline dispensing facilities require additional source testing under the State Enhanced Vapor Recovery Program. Additional tests will be conducted on stationary sources using new gaseous analyzers and particulate sampling equipment. Air samples taken during accidental releases will be analyzed by new laboratory equipment with more advanced capabilities. Based on revisions to the State's Title 17 defects at gasoline dispensing facilities, new inspection procedures will be developed and submitted to ARB for the required approval. This program is being funded from specially allocated Additional State Subvention funds.

Justification of Change Request:

The Activities and Funding for this Program have been moved to Program 804

Technical - Enhanced Enforcement Activities - DISCONTINUED

PROGRAM:

808

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference (2.05)	Percent Change (100.00%)
Personnel						
Number of Positions		2.54	2.05			
Permanent Salaries	51105	\$179,549	\$174,164		(\$174,164)	(100.00%)
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,961	\$1,672		(\$1,672)	(100.00%)
PERS	51400					
FICA Replacement Benefits	51500	\$8,152	\$9,105		(\$9,105)	(100.00%)
Group Insurance	51600	\$17,207	\$20,739		(\$20,739)	(100.00%)
Employee Transit Subsidy	51700	\$1,400	\$1,221		(\$1,221)	(100.00%)
Workers Compensation	51800	\$2,755	\$2,694		(\$2,694)	(100.00%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$211,024	\$209,596		(\$209,596)	(100.00%)
Services and Supplies						
Travel Expenses	52200	\$371				
Training And Education	52300					
Repair & Maintenance (Equipment)	52400		\$880		(\$880)	(100.00%)
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200		\$18,900		(\$18,900)	(100.00%)
Professional Services & Contracts	53300		\$3,100		(\$3,100)	(100.00%)
General Insurance	53400					
Shop & Field Supplies	53500	\$2,900	\$9,650		(\$9,650)	(100.00%)
Laboratory Supplies	53600	\$3,940	\$1,600		(\$1,600)	(100.00%)
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750	\$115,744				
Subtotal Services and Supplies		\$122,955	\$34,130		(\$34,130)	(100.00%)
Capital Leases and Capital Outlay						
Building & Grounds	60105		\$4,084		(\$4,084)	(100.00%)
Office Equip	60110					
Computer & Network Equip	60115	\$2,309	\$12,058		(\$12,058)	(100.00%)
Motorized Equip	60120		\$1,466		(\$1,466)	(100.00%)
Lab & Monitoring Equip	60125	\$5,425				
Communications Equip	60130					
Subtotal Fixed Assets		\$7,734	\$17,607		(\$17,607)	(100.00%)
Allocated Indirect Cost	54405		\$24,373		(\$24,373)	(100.00%)
Total Expenditures		\$341,713	\$285,705		(\$285,705)	(100.00%)

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**BioWatch Monitoring***name***809***number***Managing Division:**

Technical Services

Contact Person:

Eric Stevenson

Program Purpose:

Operate and maintain the Bay Area BioWatch network for the Federal Department of Homeland Security in cooperation with the EPA.

Description of Program:

The Bio Watch Monitoring Program consists of a network of 14 sample collection units located throughout the Bay Area. Filter media are collected and replaced on a daily basis. Exposed filter housing are delivered to an outside laboratory for analysis. The network operates 24 hours a day, 365 days a year.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Operate and maintain BioWatch collection sites to provide exposed filter media for laboratory analysis		FG	431,189
2	Provide training and contract oversight for BioWatch program		FG	18,251
3	Implement Consequence Management Plan for BioWatch program		FG	6,844
AA#	Major Accomplishments	Delivery Date		
1	Provide oversight of facilities and equipment	Ongoing		
2	Assure Program requirements for computer entry, sampling, and filter delivery are met	Ongoing		
3	Assure impacted Air Monitoring staff are notified in the event of positive results	Ongoing		

BioWatch Monitoring

PROGRAM:

809

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change #DIV/0!
Personnel						
Number of Positions				0.31	0.31	
Permanent Salaries	51105			\$23,442	\$23,442	
Overtime Salaries	51150					
Temporary Salaries	51200					
Payroll Taxes	51300			\$225	\$225	
PERS	51400			\$1,641	\$1,641	
FICA Replacement Benefits	51500			\$1,338	\$1,338	
Group Insurance	51600			\$3,239	\$3,239	
Employee Transit Subsidy	51700			\$60	\$60	
Workers Compensation	51800			\$272	\$272	
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel				\$30,217	\$30,217	
Services and Supplies						
Travel Expenses	52200		\$850	\$850		
Training And Education	52300		\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400		\$6,257	\$6,257		
Communications	52500		\$2,034		(\$2,034)	(100.00%)
Building Maintenance	52600					
Utilities	52700		\$1,966	\$1,966		
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300		\$410,070	\$360,981	(\$49,089)	(11.97%)
General Insurance	53400					
Shop & Field Supplies	53500		\$6,508	\$6,508		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700		\$33,280		(\$33,280)	(100.00%)
Computer Hardware & Software	53800		\$4,100	\$4,100		
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750					
Subtotal Services and Supplies				\$381,662	\$381,662	
Capital Leases and Capital Outlay						
Building & Grounds	60105			\$509	\$509	
Office Equip	60110					
Computer & Network Equip	60115			\$2,708	\$2,708	
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets				\$3,217	\$3,217	
Allocated Indirect Cost	54405		46,607	\$41,188	(\$5,419)	(11.63%)
Total Expenditures			\$46,607	\$456,285	\$409,678	879.01%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	\$456,285	Federal Grant &
New & Modified Permits		State Subvention
Title V Permit Fees		CMAQ Funding &
Asbestos Fees		Miscellaneous Revenue
Soil Aeration Fees		TFCA Admin Costs and Proj Funding
AB 2588 Income		General Revenue *
Hearing Board Fees		Additional State Subvention
Penalties and Settlements	\$456,285	Total

* General Revenue includes County, Interest, Contractual, and District Service Revenues

PROGRAM NARRATIVES AND EXPENDITURE DETAIL
TRANSPORTATION FUND FOR CLEAN AIR

Smoking Vehicle Program (TFCA)

name

304

number

Managing Division:

Public Information and Outreach

Contact Person:

Teresa Galvin Lee

Program Purpose:

To educate the public on the importance of vehicle maintenance and provide a mechanism for the public to report vehicles that are smoking excessively. This program reduces emissions of particulates and organics.

Description of Program:

The Smoking Vehicle program educates the public about the connection between a well tuned vehicle and clean air. It allows the public to report vehicles that have excess tailpipe emissions to a toll free 800 EXHAUST line, by FAX or via the Internet. Approximately 35,000 Smoking Vehicle complaints are received annually. Once a complaint is made, a letter is then sent to the registered vehicle owner with information on the air quality impacts of smoking vehicles. Owners are asked to complete a survey including what actions were taken to fix the vehicle, staff then analyzes the surveys and estimates emissions reductions from the program. Outreach include radio, billboards and bus signs.

Justification of Change Request:

This program, which began in FY 1991-92, is funded by the Transportation Fund for Clean Air (TFCA).

Priority	Activities	Comment	Revenue Source	Cost
1	Provide outreach for the Smoking Vehicle Program for the Bay Area.		TF	242,544
2	Retrieve smoking vehicle complaints from EXHAUST line, faxes and Internet.		TF	138,596
3	Interface with DMV to ascertain vehicle owners, send letters and literature to owners.		TF	34,649
4	Respond to the public regarding the program.		TF	69,298
5	Provide technical support for the program.		TF	34,649
6	Monitor system efficiency, provide updates on program.		TF	69,298
7	Coordinate program activities.		TF	69,298
8	Provide annual report of program.		TF	34,649

AA#	Major Accomplishments	Delivery Date
1	Billboard, radio and bus shelter contracts.	8/1/2004
3	Transcription of 35,000 complaints.	6/30/2005
8	Publish Annual Report.	6/30/2005

Smoking Vehicle Program (TFCA)

PROGRAM: 304

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		3.50	3.23	4.40	1.17	36.22%
Permanent Salaries	51105	\$247,786	\$214,058	\$294,393	\$80,334	37.53%
Overtime Salaries	51150	\$68	\$3,865	\$3,845	(\$20)	(0.50%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$2,698	\$2,092	\$2,863	\$771	36.85%
PERS	51400			\$20,877	\$20,877	
FICA Replacement Benefits	51500	\$11,366	\$13,478	\$18,164	\$4,686	34.77%
Group Insurance	51600	\$23,969	\$27,143	\$40,454	\$13,311	49.04%
Employee Transit Subsidy	51700	\$1,950	\$1,924	\$2,620	\$696	36.18%
Workers Compensation	51800	\$3,734	\$4,245	\$3,857	(\$388)	(9.14%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$291,571	\$266,804	\$387,072	\$120,268	45.08%
Services and Supplies						
Travel Expenses	52200		\$1,910	\$1,910		
Training And Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$9,109				
Building Maintenance	52600					
Utilities	52700					
Postage	52800		\$16,840	\$17,000	\$160	0.95%
Printing & Reproduction	52900	\$3,000	\$3,000	\$3,000		
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$329,083	\$284,000	\$284,000		
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750					
Subtotal Services and Supplies		\$341,192	\$305,750	\$305,910	\$160	0.05%
Capital Leases and Capital Outlay						
Building & Grounds	60105					
Office Equip	60110					
Computer & Network Equip	60115					
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets						
Allocated Indirect Cost	54405	\$120,442				
Total Expenditures		\$753,206	\$572,554	\$692,982	\$120,428	21.03%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	\$692,982 TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	\$692,982 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Intermittent Control Programs (TFCA)****306**

name

number

Managing Division:

Public Information and Outreach

Contact Person:

Teresa Galvin Lee

Program Purpose:

To educate the public and reduce pollution through ridesharing and taking transit on Spare the Air days, when air quality is expected to exceed federal and state air quality standards. Includes measurement of effectiveness to gauge behavior change

Description of Program:

Through education, notification and monitoring of the public and employers, reduce pollution on high ozone days in the summer. The program, called *Spare the Air*, focuses on ridesharing and taking transit on days when the Bay Area is expected to exceed federal and state air quality standards. Motor vehicles are the single largest source of air pollution in the Bay Area. To monitor the effectiveness of the program and calculate emission reductions due to Spare the Air, this program includes public opinion and e-mail surveys. Outreach activities include paid radio and television, real time advertising the day before Spare the Air events, use of CalTrans changeable message signs for notification of Spare the Air Days, recruitment and management of 2,000+ employer participants, training of employers, new information cards, a web page, e-mail for notification and ozone "movies." Also includes working with the Bay Area Clean Air Partnership on strategies to further strengthen the program as it relates to transit and ridesharing. The partnership with the business community is particularly effective in finding new sponsors and participants.

Justification of Change Request:

Additional funding is requested for overtime to allow staff to participate in weekend and evening events.

Priority	Activities	Comment	Revenue Source	Cost
1	Promote ridesharing and transit to the public and employers on Spare the Air days.		TF	182,411
2	Recruit and manage employer participation in the Spare the Air campaign to promote ridesharing and transit.		TF	145,929
3	Assist employers in Spare the Air program on how to promote ridesharing and transit.		TF	14,593
4	Update employer fax broadcast network for Spare the Air campaign to facilitate ridesharing and transit on high ozone days.		TF	14,593
5	Design and produce materials to promote ridesharing and transit to employers, including several in Spanish.		TF	29,186
6	Do media briefings on Spare the Air to promote ridesharing and transit.		TF	29,186
7	Maintain contract to mail materials about transit and ridesharing (brochures, posters, sample news articles) to employers in the Spare the Air Program.		TF	43,779
8	Design and produce radio and television advertising.		TF	58,371
9	Maintain and write content for Spare the Air web page in English and Spanish.		TF	14,593
10	Survey participants regarding travel behavior on Spare the Air days.		TF	58,371
11	Seek partners to promote ridesharing and transit in the community.		TF	29,186
12	Through Bay Area Clean Air Partnership (BayCAP), collaborate with the business community to develop and implement ridesharing and transit to reduce emissions on Spare the Air days.		TF	14,593
13	Compile and analyze data on transit and ridesharing to develop emission reductions		TF	7,296
14	Expand and maintain e-mail notification on Spare the Air web page to register and assess emission reductions from transit and ridesharing.		TF	29,186
15	Recruit and facilitate participation in the Spare the Air City and County campaign to promote ridesharing and transit among municipalities, employers and the public.		TF	29,186
16	Facilitate placement of enhancements on the Spare the Air web page including updating the kids pages.		TF	29,186

AA#	Major Accomplishments	Delivery Date
1	Six press releases related to transit and ridesharing on Spare the Air days.	10/18/2004
2	2,000+ employer partners who encourage transit and ridesharing to employees.	10/18/2004
8	Signed contract for radio and television.	8/1/2004
9	Updated text, employer tool box, and "score card."	8/1/2004
10	One thousand completed public opinion surveys to assess behavior change regarding transit and ridesharing on Spare the Air days.	10/18/2004
14	16,000 e-mail registrants.	3/30/2005
15	100 Spare the Air cities and counties in the campaign.	10/15/2004
16	Updated kids page on web site.	10/1/2004

Intermittent Control Programs (TFCA)

PROGRAM:

306

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		2.10	2.79	2.95	0.16	5.73%
Permanent Salaries	51105	\$148,714	\$210,095	\$227,210	\$17,115	8.15%
Overtime Salaries	51150	\$18,302	\$18,144	\$7,690	(\$10,454)	(57.62%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$1,681	\$2,191	\$2,255	\$64	2.92%
PERS	51400			\$16,443	\$16,443	
FICA Replacement Benefits	51500	\$6,646	\$12,645	\$12,888	\$243	1.92%
Group Insurance	51600	\$13,813	\$23,392	\$27,316	\$3,924	16.78%
Employee Transit Subsidy	51700	\$1,139	\$1,662	\$3,854	\$2,193	131.94%
Workers Compensation	51800	\$2,376	\$3,667	\$2,586	(\$1,081)	(29.47%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$192,671	\$271,797	\$300,243	\$28,446	10.47%
Services and Supplies						
Travel Expenses	52200	\$777	\$2,400	\$2,400		
Training And Education	52300		\$1,000	\$1,000		
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$32				
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$19,167	\$88,000	\$76,000	(\$12,000)	(13.64%)
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$111,532	\$336,570	\$350,000	\$13,430	3.99%
General Insurance	53400					
Shop & Field Supplies	53500					
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100					
Minor Office Equipment	54200					
Depreciation & Amortization	55750					
Subtotal Services and Supplies		\$131,509	\$427,970	\$429,400	\$1,430	0.33%
Capital Leases and Capital Outlay						
Building & Grounds	60105					
Office Equip	60110					
Computer & Network Equip	60115					
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets						
Allocated Indirect Cost	54405	\$79,589				
Total Expenditures		\$403,769	\$699,767	\$729,643	\$29,876	4.27%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	\$729,643 TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	\$729,643 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

PROGRAM NARRATIVE**Transportation Fund for Clean Air Administration (TFCA)**

name

606

number

Managing Division:

Planning and Research

Contact Person:

Juan Ortellado

Program Purpose:

Administer funding allocation of motor vehicle surcharge revenues.

Description of Program:

The BAAQMD receives funding from a \$4 surcharge on motor vehicle registration fees. State law prescribes that the proceeds be divided into county and regional portions and that funding be used to implement specific types of projects and programs to reduce motor vehicle emissions in accordance with transportation measures as stated in the Bay Area Clean Air Plan and the Bay Area Ozone Attainment Plan. Staff solicits applications from public agencies, reviews the applications according to established criteria, recommends allocation of the funds, monitors progress in implementing funded projects, reports on the use of the funds, and audits recipients of the funds as required by state law. This program also include assessment of mobile source and transportation technologies and programs in support of the grant-making function.

Justification of Change Request:

Priority	Activities	Comment	Revenue Source	Cost
1	Prepare FY 2004-05 funding agreements for County Program Managers.		TF	54,337
2	Review FY 2004-05 Regional Fund applications and recommend projects for approval.		TF	124,199
3	Prepare FY 2004-05 funding agreements for Regional Fund recipients.		TF	54,337
4	Prepare and distribute FY 2005-06 County Program Manager expenditure program format and guidance.		TF	46,575
5	Prepare and distribute FY 2005-06 Regional Fund application guidance.		TF	62,100
6	Track status and performance of TFCA-funded projects.		TF	186,961
7	Review and recommend action on FY 2005-06 county Program Manager expenditure programs.		TF	38,812
8	Complete fiscal audit report for Regional Fund projects.		TF	176,575
9	Review quarterly progress reports from over 100 project sponsors and update data bases.		TF	62,100
10	Review project status and progress with nine county Program Managers.		TF	54,337
11	Conduct application workshop for prospective TFCA project sponsors.		TF	15,525
12	Promote TFCA program - availability of grants and accomplishments of projects.		TF	67,337
13	Implement TFCA-funded Vehicle Incentive Program.		TF	31,050

AA#	Major Accomplishments	Delivery Date
1a	Prepare FY 2004-05 TFCA funding agreements for County Program Managers.	9/30/2004
2a	Review FY 2004-05 TFCA Regional Fund applications and recommend projects for Board approval.	10/30/2004
3a	Prepare FY 2004-05 TFCA funding agreements for Regional Fund recipients.	1/30/2005
4a	Prepare and distribute FY 2005-06 TFCA County Program Manager expenditure program format and guidance.	2/28/2005
5a	Prepare and distribute FY 2005-06 TFCA Regional Fund application guidance.	4/30/2005
6a	Prepare FY 2004-05 TFCA report on allocations and effectiveness for Board of Directors.	4/30/2005
7a	Review and recommend action on FY 2005-06 TFCA County Program Manager expenditure programs.	6/30/2005
8a	Complete TFCA fiscal audit report for Regional Fund projects.	5/30/2005
13a	Prepare and distribute guidance document and application form for FY 2004-05 Vehicle Incentive Program.	7/31/2004

Transportation Fund for Clean Air Administration (TFCA)

PROGRAM: 606

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		7.52	7.99	7.52	(0.47)	(5.88%)
Permanent Salaries	51105	\$531,307	\$613,563	\$591,745	(\$21,818)	(3.56%)
Overtime Salaries	51150		\$4,638	\$1,012	(\$3,626)	(78.18%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$5,842	\$5,935	\$5,690	(\$244)	(4.12%)
PERS	51400			\$41,493	\$41,493	
FICA Replacement Benefits	51500	\$24,492	\$35,118	\$33,165	(\$1,953)	(5.56%)
Group Insurance	51600	\$51,551	\$57,040	\$68,743	\$11,703	20.52%
Employee Transit Subsidy	51700	\$4,198	\$4,759	\$6,503	\$1,744	36.65%
Workers Compensation	51800	\$8,236	\$10,501	\$6,592	(\$3,908)	(37.22%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$625,626	\$731,553	\$754,944	\$23,390	3.20%
Services and Supplies						
Travel Expenses	52200	\$1,375	\$7,550	\$7,500	(\$50)	(0.66%)
Training And Education	52300	\$895	\$2,550	\$2,500	(\$50)	(1.96%)
Repair & Maintenance (Equipment)	52400					
Communications	52500					
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900	\$3,629	\$3,000	\$6,000	\$3,000	100.00%
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$128,071	\$200,000	\$198,700	(\$1,300)	(0.65%)
General Insurance	53400					
Shop & Field Supplies	53500		\$600	\$100	(\$500)	(83.33%)
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800			\$4,000	\$4,000	
Stationery & Office Supplies	53900	\$200	\$200	\$100	(\$100)	(50.00%)
Books & Journals	54100	\$42	\$400	\$300	(\$100)	(25.00%)
Minor Office Equipment	54200		\$5,000	\$100	(\$4,900)	(98.00%)
Depreciation & Amortization	55750					
Subtotal Services and Supplies		\$134,212	\$219,300	\$219,300		
Capital Leases and Capital Outlay						
Building & Grounds	60105					
Office Equip	60110					
Computer & Network Equip	60115					
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets						
Allocated Indirect Cost	54405	\$258,434				
Total Expenditures		\$1,018,272	\$950,853	\$974,244	\$23,390	2.46%

Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	\$974,244 TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	\$974,244 Total

* General Revenue includes County Revenue and Interest Income

PROGRAM NARRATIVE**Vehicle Buy-Back (TFCA)**

name

612

number

Managing Division:

Planning and Research

Contact Person:

Juan Ortellado

Program Purpose:

Accelerate the removal of high-emitting vehicles from the on-road motor vehicle fleet within the District.

Description of Program:

This program continues implementation of a control measure in the Bay Area Clean Air Plan. The program removes high-emitting 1981 and older motor vehicles from the region's roadways by purchasing and scrapping vehicles from registered owners on a voluntary basis.

Justification of Change Request:

Funding for vehicle scrapping contracts, the direct mail contract, and the DMV database contract was budgeted at \$2.65 million in the FY 2003/04 budget; the Board augmented the funding for vehicle scrapping contracts by adding \$1 million mid-year for a total in FY 2003/04 of \$3.65 million. For FY 2004/05 staff is recommending an allocation of \$3.65 million for vehicle scrapping contracts, the direct mail contract, and DMV database contract. This amount could be augmented mid-year if warranted.

Priority	Activities	Comment	Revenue Source	Cost
1	Develop and issue RFP for scrapping vehicles.		TF	4,682
2	Select and enter contract(s) with vehicle scrapping contractor(s).		TF	3,504,682
3	Oversee contractor's purchase and scrapping of vehicles.		TF	52,671
4	Respond to inquiries regarding Vehicle Buy-Back Program.		TF	35,114
5	Prepare report to the Board on Vehicle Buy-Back Program.		TF	3,511
6	Develop and issue RFP for direct mail campaign.		TF	2,341
7	Select and enter contract with direct mail contractor.		TF	150,341
8	Oversee contractor's direct mailings.		TF	9,364
9	Acquire and update DMV database used for direct mail annually.		TF	4,341

AA#	Major Accomplishments	Delivery Date
2a	Select and enter contract(s) with vehicle scrapping contractor(s).	2/1/2005
5a	Prepare report to the Board on Vehicle Buy-Back Program.	6/30/2005
7a	Select and enter contract with direct mail contractor.	3/31/2005

Vehicle Buy-Back (TFCA)

PROGRAM: **612**

		FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	Difference	Percent Change
Personnel						
Number of Positions		1.06	0.90	1.15	0.25	27.78%
Permanent Salaries	51105	\$74,843	\$65,397	\$85,882	\$20,484	31.32%
Overtime Salaries	51150		\$773		(\$773)	(100.00%)
Temporary Salaries	51200					
Payroll Taxes	51300	\$812	\$635	\$824	\$189	29.79%
PERS	51400			\$6,012	\$6,012	
FICA Replacement Benefits	51500	\$3,488	\$3,857	\$4,886	\$1,030	26.70%
Group Insurance	51600	\$7,392	\$6,912	\$12,264	\$5,352	77.43%
Employee Transit Subsidy	51700	\$599	\$536	\$519	(\$17)	(3.10%)
Workers Compensation	51800	\$1,119	\$1,183	\$1,008	(\$175)	(14.77%)
Board Fees	51900					
Prior Year Expenditures	51950					
Subtotal Personnel		\$88,253	\$79,293	\$111,396	\$32,103	40.49%
Services and Supplies						
Travel Expenses	52200		\$300	\$300		
Training And Education	52300					
Repair & Maintenance (Equipment)	52400					
Communications	52500	\$3,354	\$5,200	\$5,200		
Building Maintenance	52600					
Utilities	52700					
Postage	52800					
Printing & Reproduction	52900					
Equipment Rental	53100					
Rents & Leases	53200					
Professional Services & Contracts	53300	\$2,634,078	\$2,650,000	\$3,650,000	\$1,000,000	37.74%
General Insurance	53400					
Shop & Field Supplies	53500		\$100	\$100		
Laboratory Supplies	53600					
Gasoline & Variable Fuel	53700					
Computer Hardware & Software	53800					
Stationery & Office Supplies	53900					
Books & Journals	54100		\$50	\$50		
Minor Office Equipment	54200					
Depreciation & Amortization	55750					
Subtotal Services and Supplies		\$2,637,432	\$2,655,650	\$3,655,650	\$1,000,000	37.66%
Capital Leases and Capital Outlay						
Building & Grounds	60105					
Office Equip	60110					
Computer & Network Equip	60115					
Motorized Equip	60120					
Lab & Monitoring Equip	60125					
Communications Equip	60130					
Subtotal Fixed Assets						
Allocated Indirect Cost	54405	\$36,456				
Total Expenditures		\$2,762,141	\$2,734,943	\$3,767,046	\$1,032,103	37.74%

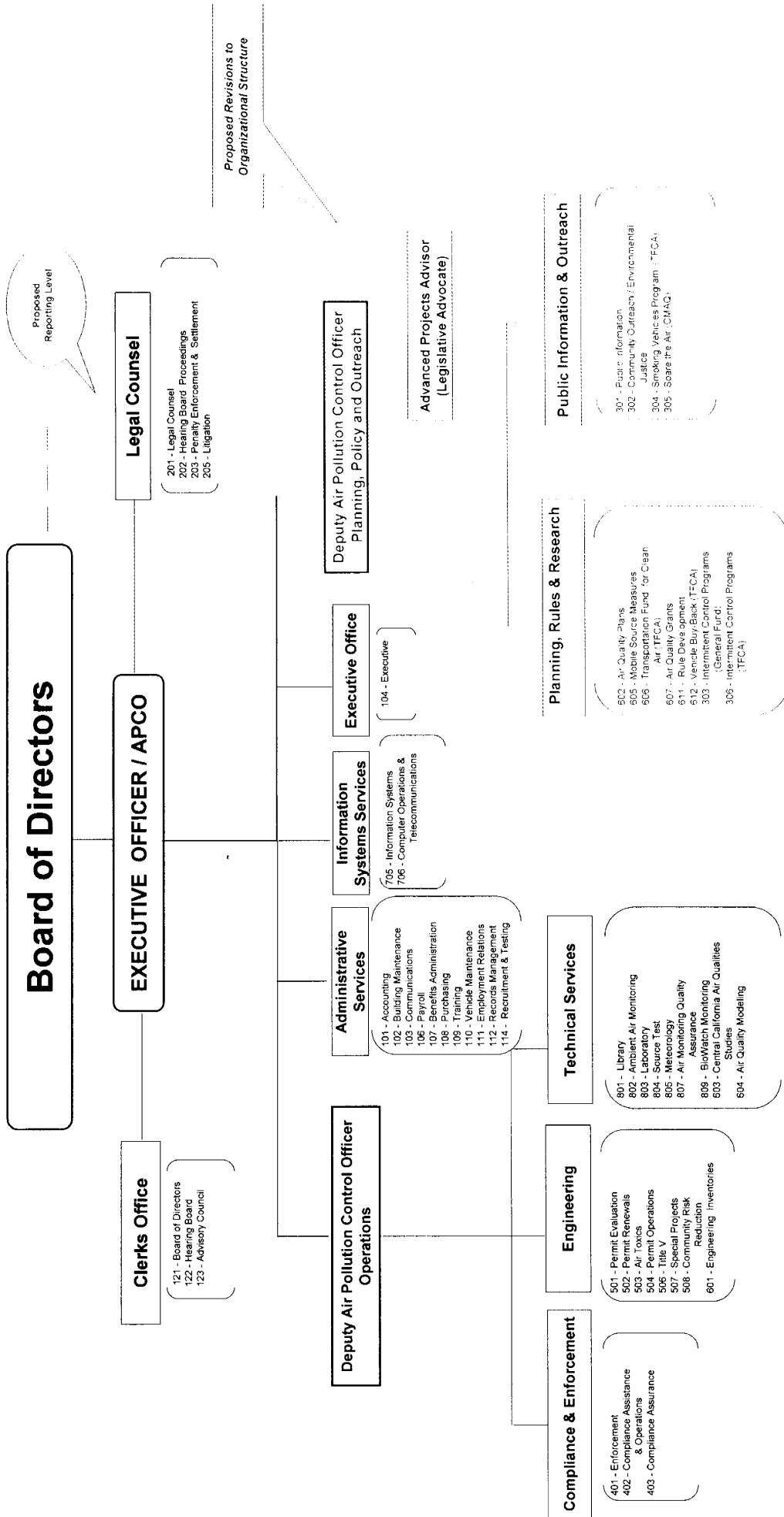
Program Activities Eligible for Revenue Sources:

Operating Permit Fees	Federal Grant &
New & Modified Permits	State Subvention
Title V Permit Fees	CMAQ Funding &
Asbestos Fees	CEC Funding
Soil Aeration Fees	\$3,767,046 TFCA Admin Costs and Proj Funding
AB 2588 Income	General Revenue *
Hearing Board Fees	Additional State Subvention
Penalties and Settlements	\$3,767,046 Total

* General Revenue includes County, Interest, Miscellaneous, and District Service Revenues

APPENDIX A

PROGRAM ORGANIZATIONAL CHART



Proposed Revisions to Organizational Structure

Proposed Reporting Level

APPENDIX B

LEGAL REQUIREMENTS

The following highlights the major legal requirements regarding the use and collection of funds that are considered when developing and reviewing the District's budget:

1. Federal law requires that the District collect fees from affected facilities to fund the implementation of Title V of the federal Clean Air Act (40 CFR Parts 60 and 70). This includes all activities involved in the review, issuance, and enforcement of Title V Permits. "Affected facilities" include all major stationary sources (sources which have the potential to emit specific quantities of criteria pollutants or toxic air contaminants).
2. Transportation Fund for Clean Air (TFCA) revenue may only be used to fund expenses incurred for administration of the Transportation Fund for Clean Air, including audits, and for certain approved projects. The expenditures for the administration of TFCA grants are contained in the Transportation Fund for Clean Air Administration Program (#606). District funded TFCA projects include the Smoking Vehicle Program (#304); a portion of Intermittent Control Programs (#306) and Vehicle Buy-Back (#612).
3. Permit fees may only be used to fund activities associated with the permitting, monitoring, and enforcement of regulations affecting permitted stationary sources. Past audits of District activities have shown that we meet this test.
4. Several miscellaneous funding sources and grants may only be applied to relevant activities. District accounts are periodically audited to ensure that funds are spent appropriately.
5. Health & Safety Code Section 40131, Paragraph (a) (3) requires that two public hearings be held regarding the adoption of the District budget. The first hearing is for the exclusive purpose of reviewing the budget and providing the public with the opportunity to comment upon the proposed budget. This hearing is separate from the hearing at which the District adopts its budget. The law also requires 30 days notice be given to the public before the first public hearing.
6. The Maintenance of Effort (MOE) level refers to a Federal EPA Section 105 grant condition. This condition states that, "No agency shall receive any grant under this section during any fiscal year when its expenditures of non-Federal funds for recurrent expenditures for air pollution control programs will be less than its expenditures were for such programs during the preceding fiscal year unless the Administrator, after notice and opportunity for public hearing, determines that a reduction in expenditures is attributable to a non-selective reduction in the expenditures in the programs of all Executive branch agencies of the applicable unit of Government." Depending on the expenditures reported on the Federal Status Report (FSR) at the conclusion of the federal FY 2003-04, receipt of the federal grant funds for FY 2004-05 could be delayed or jeopardized because of this MOE requirement.

APPENDIX C

FUND BALANCES

(RESERVES AND DESIGNATIONS)

PROVISIONS FOR RESERVES DETAIL FY 2004-05

FUND BALANCE DESCRIPTION:

	Audited Balances 6/30/03	Projected Balances 6/30/04	Projected Balances 6/30/05
RESERVED:			
Reserve for Encumbrances	\$ 1,096,902	\$ 565,000	\$ 545,500
Reserve for Imprest Cash	1,200	1,200	1,200
Reserve for Office Furniture	3,000,000	4,000,000	4,000,000
Reserve for PERS Funding	1,500,000	1,500,000	1,500,000
Reserve for Radio Replacement	3,500,000	4,000,000	4,000,000
Reserve for State Plan	350,000	0	0
Reserve for Best of Breed	1,600,000	0	0
Reserve for Prior Year Adjustments	15,000	15,000	15,000
Reserve for Capital Equipment	378,000	0	0
Reserve for Contingencies	400,000	400,000	400,000
Reserve for Workers Compensation – Self-Funding		1,000,000	1,000,000
UNRESERVED:			
Undesignated	\$ 7,563,600	\$ 7,300,661	\$ 7,360,250
Transfer From Undesignated Reserves to Designated Reserves*			
TOTAL FUND BALANCES	\$ 19,404,702	\$ 18,781,861	\$ 18,821,950

The balance of Undesignated Reserves at the end of FY 2000-01 was higher than the prior year partially due to the impending implementation of GASB 34, "Financial Reporting Model", incurring a one-time adjustment of \$5,074,011 for revaluation of District assets. In the fiscal year ending FY 2002-03, an adjustment to prior year's (FY 2001-02) Undesignated Reserves was made for compensated absences payable in the amount of (\$2,311,075), in accordance with GASB 34. Also in FY 2002-03, the District implemented that portion of GASB 34 that removes capital assets from fund balances, thereby reducing the balance of the reserves by more than \$6 million.

At the end of FY 2001-02, after achieving the goal of restoring Undesignated Reserves to a fiscally prudent level (10% of General Fund operating expense), the District requested transfers to establish Designated Reserves for: Office Equipment, PERS Funding, Radio Replacement and the State Ozone Modeling Plan. At the end of FY 2002-03 the District requested transfers to create a Reserve for Best of Breed and Capital Equipment. The District will request a transfer to create a Reserve for Workers Compensation – Self Funding at the end of FY 2003-04.

APPENDIX D

FIGURE 1

TRENDS IN SOURCES OF REVENUE AND AVAILABLE FINANCING TO FUND CURRENT EXPENDITURES

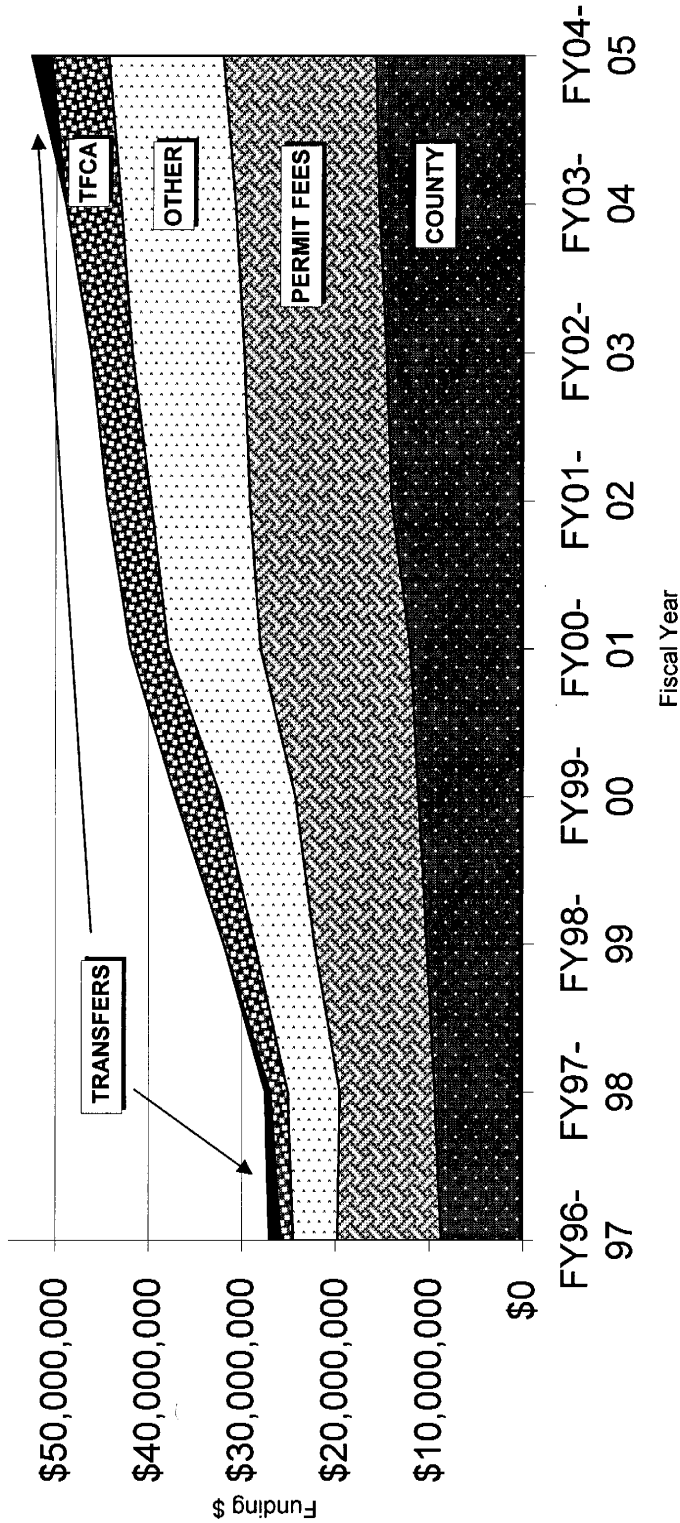
Figure 1 on the following page graphically displays the trends in the sources of revenue and available financing utilized to fund expenditures each year since FY 1994-95. Below the graph are the exact dollar amounts upon which the graph is based.

As seen from Figure 1, permit fees are the District's largest single source of revenue. There was a slight increase in Permit fees in FY 2000-01 but Permit Fees have remained relatively steady. Actual permit fee revenue in the most recently completed year (FY 2002-03) was greater than the preceding years. County revenue has increased but at a slower rate due to the allocation formula contained in Assembly Bill No. 8, under which the District receives its property tax revenue. Other sources of current revenue have also remained relatively flat.

An earlier trend of reliance on Fund Balance transfers had ceased in FY 1997-98. The District will utilize the Reserve for PERS Superfunding and the Reserve for Best of Breed to offset the costs associated for those expenditures in FY 2004-05 and 2005-06 .

TFCA is the only revenue source that has shown steady and significant increases each year. As a funding source that is restricted to eligible projects that reduce air pollution from vehicular sources, it is not as relevant when assessing the impact of the revenue stream on fulfilling the District's non-vehicular air quality mandates. These are all projects that did not exist within the District before funding through TFCA became available, and most of the District's activities for stationary and area sources are not eligible for funding through TFCA. TFCA assumed a larger and larger role in the total District expenditures, from \$418,783 in at its inception in FY 1992-93 to \$6,163,915 in FY 2004-05 (Proposed).

Figure 1
Consolidated
Sources of Revenue and Available Financing to Fund Current Expenditures



SOURCES OF REVENUE & AVAILABLE FINANCING:	Actual					Approved Operating Budget		Proposed Budget	
	FY96-97	FY97-98	FY98-99	FY99-00	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05
County	\$8,756,471	\$9,471,590	\$10,313,781	\$11,253,387	\$12,146,261	\$14,138,314	\$14,691,483	\$15,527,000	\$15,915,175
Permit Fees	\$11,058,408	\$10,110,530	\$11,969,772	\$13,091,266	\$15,908,159	\$15,075,337	\$15,166,852	\$15,296,130	\$16,259,800
Other	\$4,695,246	\$5,503,159	\$6,343,258	\$7,924,021	\$9,853,233	\$10,580,942	\$11,937,951	\$12,202,270	\$12,229,195
SUBTOTAL - GENERAL FUND	\$24,510,125	\$25,085,279	\$28,626,811	\$32,268,674	\$37,907,653	\$39,794,593	\$41,796,286	\$43,025,400	\$44,404,170
TFCA	\$1,291,533	\$1,837,789	\$3,325,962	\$4,866,331	\$4,056,264	\$4,674,481	\$4,442,467	\$5,958,117	\$6,163,915
TOTAL CURRENT REVENUE	\$25,801,658	\$26,923,068	\$31,952,773	\$37,135,005	\$41,963,917	\$44,469,074	\$46,238,753	\$48,983,517	\$50,568,085
Transfer to General Reserve			(\$2,390,299)	(\$4,340,006)	(\$7,624,604)	(\$2,385,526)	(\$4,519,822)	(\$4,848)	\$0
Transfer from General/Special Reserves	\$1,258,846	\$585,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CURRENT EXPENDITURES	\$27,060,504	\$27,508,513	\$29,562,474	\$32,794,999	\$34,339,313	\$42,083,548	\$41,718,931	\$48,978,670	\$52,654,722
FUND BALANCES AS OF YEAR ENDING JUNE 30TH:									
General Reserve (Undesignated)		(\$1,130,145)	\$1,980,696	\$6,359,980	\$18,637,312	\$18,449,518	\$7,563,600	7,300,661	7,360,250
Adjustments per GASB34				\$5,074,011	\$5,074,011	(\$2,311,075)	(\$6,787,092)		
Total Fund Balances	\$3,154,046	\$2,568,601	\$4,958,900	\$9,298,906	\$21,997,521	\$22,071,972	\$19,804,702	18,781,861	18,821,950

In FY00-01 through FY02-03 Undesignated Reserves were adjusted due to implementation of GASB 34, "Financial Reporting Model".

APPENDIX E

FIGURE 2

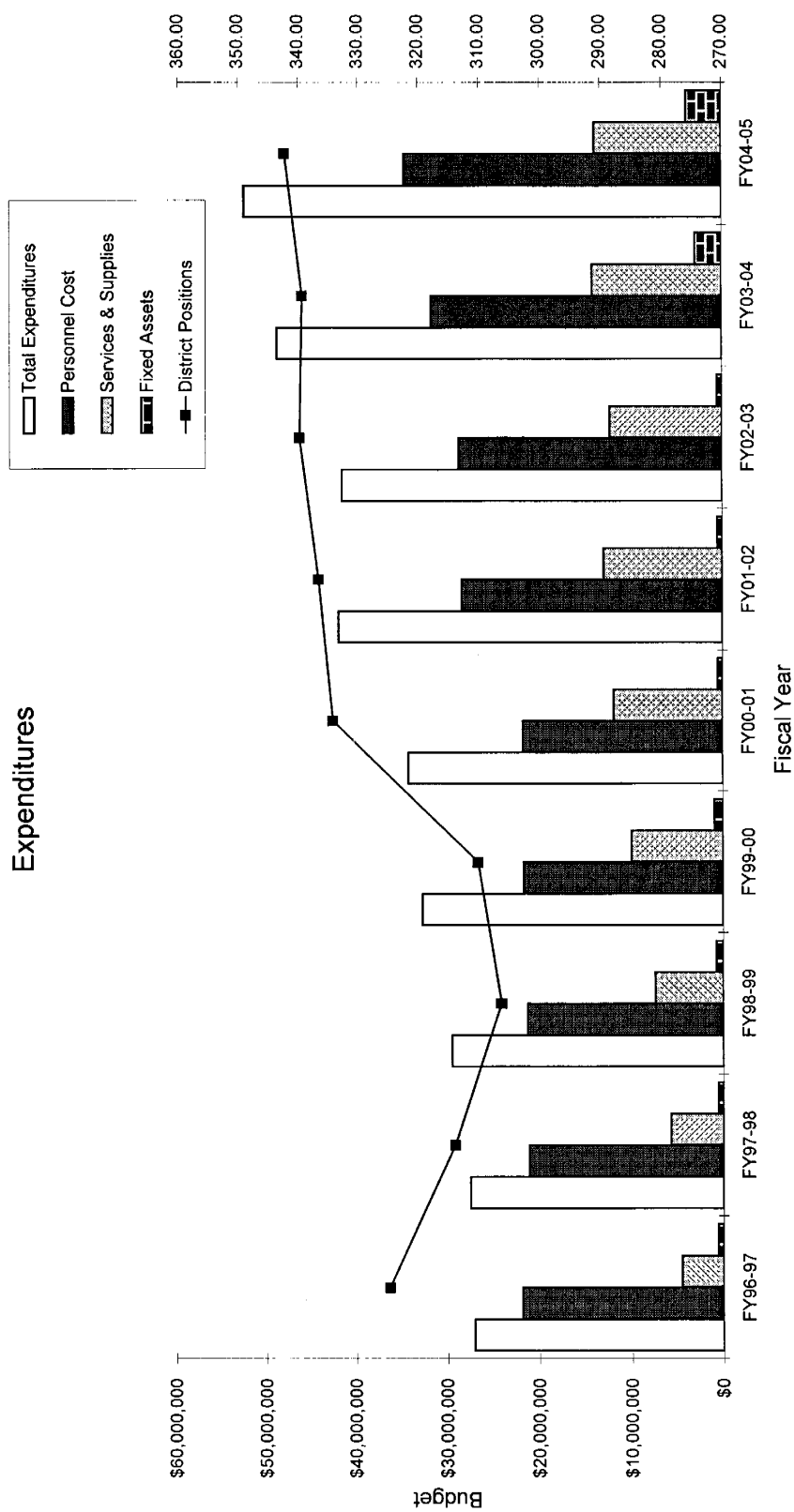
BUDGETED EXPENDITURE TRENDS

On the following page, Figure 2 shows the District's trends in budgeted expenditures from FY 1996-97. Figure 2 shows a substantial increase in total budgeted expenditures until FY 2000-01 followed by a rise due to the increase in responsibilities given to the District by ARB and EPA. Figure 2 does not reflect, however, that General Fund expenditures made up a smaller and smaller portion of the total budget, as the restricted TFCA assumed more of the total budget. The remaining balance, funded through the General Fund, simultaneously decreased.

Services and supplies budget increased in FY 1994-95, with an increased focus on Professional Services. Fixed asset budgets have varied significantly. In the years when vehicles were not purchased, the fixed asset budget was far less, but the effect of the lack of purchases at that time has now become apparent with increased breakdowns due to the lack of a regular replacement schedule. This year capital expenditures rise dramatically due to the purchase of the remaining enterprise software system.

The number of permanent District positions grew to its height in FY 1992-93 with 357 permanent, full time employees or equivalent (FTEs). If temporary employees are included, a high of 372 positions was reached in FY 1993-94. In FY 1994-95, 15 temporary employees were on staff in addition to the 340 permanent employees. In FY 1995-96, these temporary positions were removed from the budget or converted to permanent positions, leaving 338 FTEs. The FY 1998-99 budget funded only 306.25 employees, which represented a 9-year low. The staff level proposed for this fiscal year is 342.23 FTE positions.

Figure 2
Consolidated
Expenditures



EXPENDITURES	Actual				Approved	Proposed
	FY96-97	FY97-98	FY98-99	FY99-00	Operating Budget	Budget
Personnel Cost	\$21,905,084	\$21,153,923	\$21,321,370	\$21,779,028	\$21,844,694	\$28,815,981
Services & Supplies	\$4,571,075	\$5,775,043	\$7,466,878	\$10,064,563	\$11,942,231	\$12,322,861
Fixed Assets	\$584,345	\$579,547	\$774,226	\$951,408	\$552,388	\$571,909
Total Expenditures	\$27,060,504	\$27,508,513	\$29,562,474	\$32,794,999	\$34,339,313	\$42,083,549
District Positions	324.50	313.85	306.25	310.10	334.10	339.70
						339.30
						342.23

Includes Transportation Fund for Clean Air (AB 434) Administration and Funded District Projects

APPENDIX F

FIGURE 3 AND DETAIL

PROJECTED REVENUES AND EXPENDITURES

Revenues

County Property Tax revenue is expected to remain slightly higher this year with a projected increase in future years of not more than the allowable 2 percent of Secured Taxes, as allowed under Health & Safety Code Section 40271. The code established the funding formula for which the District receives its revenue from this source. There have been increases as some Counties have performed reassessments, and there has been increased marketing activity, but overall tax revenue should rise only slightly as the District receives property tax revenue under the Proposition 13 Formula of 1978.

Permit Fees should increase as the District will have completed a permit fee study by the end of FY 2006 and will be implementing the recommendations contained in the study. The District has also established the use of the Cost of Living (COLA) as a means to maintain the costs associated with processing permits to operate and for new and modified permit requests.¹

The District actively pursued the increase in State Subvention funding it received in FY 2000-01, and will actively pursue restoration of the decrease that was instituted two fiscal years ago. The District will also pursue increased Federal Grant Assistance through both the 103 and 105 Air Grant Programs.

Asbestos funding should also remain constant over the next three years. District staff has determined that requests for asbestos demolition and removal will not decrease for at least two to three years.

Other revenue resources: Miscellaneous Revenue and District Service Revenue should also remain constant. New sources of revenue: CMAQ Funding is granted under a two-year grant, and the new grant begins in this fiscal year.

Expenditures

FY 1999-00 included an increase in FTEs for the first time since FY 1992-93. Given the changing nature of the District's mission, and the necessary reallocation of resources, it is anticipated that some new personnel will need to be added to District staff.

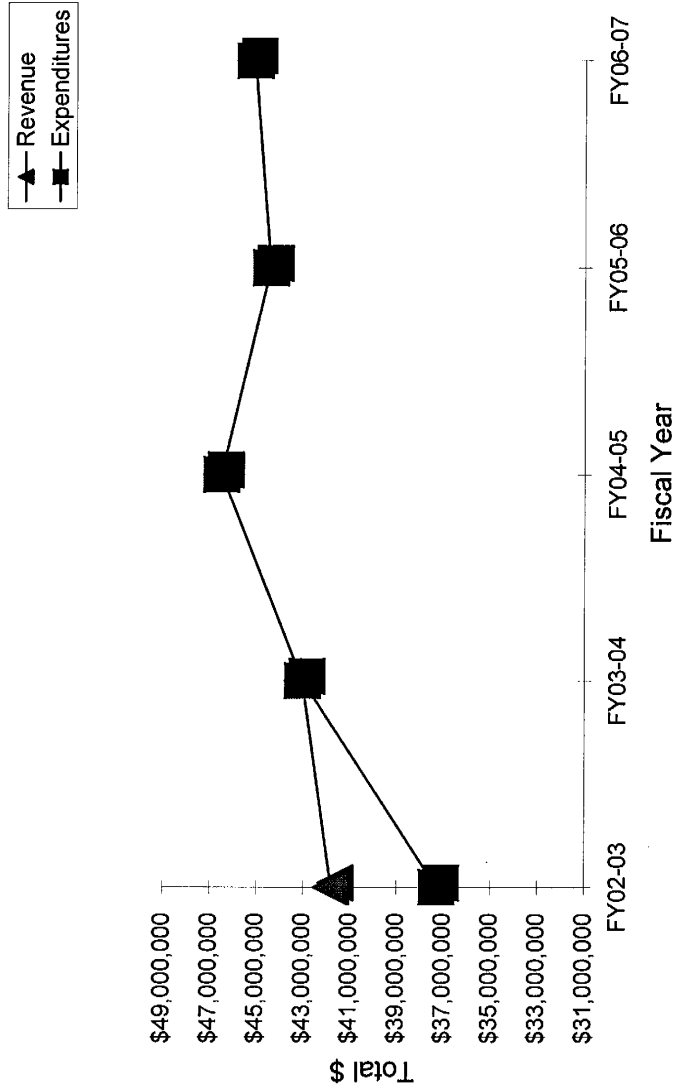
Personnel expenditures will increase due to the loss of super-funding status and the re-institution of a contribution factor to be paid by the District for PERS contributions. Before the end of Fiscal 2006, the District will have negotiated a new Memorandum of Understanding (MOU) with the District's Employee's Association and there will be some new personnel costs that will be associated with the new contract.

Services and Supplies will decrease as the IRIS development costs diminish but other contractual operating expenditures will increase.

Capital Expenditures will begin to diminish after this fiscal year and this will result in a decrease in total expenditures for FY 2005-06.

¹ As explained in the Executive Summary, the District began implementing some of the KPMG Phase I recommendations, which included the 15% increase in permit fee schedules in FY 1999-00. Further implementation of the KPMG study recommendations to improve the District's permit fee revenues and related costs are contingent upon available financial and personnel resources. Funding Phases II and III of the KPMG study are not yet scheduled in this 3-year plan.

Figure 3
Projected
Revenue and Expenditures



TREND OF REVENUE AND EXPENDITURES	Approved Operating Budget		Proposed Budget		Projected	
	Actual	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07
Revenue	\$41,796,286	\$43,025,400	\$46,490,807	\$44,402,652	\$45,098,552	
Expenditures	\$37,276,464	\$43,020,553	\$46,490,807	\$44,402,652	\$45,098,552	

NOTES:

Transfer from/(to) General Reserv (\$4,519,822) (\$4,848) \$0 \$0
 TFCA Revenue and Expenditures \$4,442,467 \$5,958,117 \$6,163,915 \$6,300,000 \$6,433,000

It is estimated that, due to the constraints placed on TFCA funds, revenue and expenditures remain equal.

**APPENDIX F
PROJECTED REVENUE - DETAIL**

	FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	FY05-06 Proposed	FY06-07 Proposed
County Revenue					
Alameda	\$2,702,890	\$2,825,000	\$2,895,600	\$2,378,152	\$2,404,852
Contra Costa	\$1,842,168	\$1,900,000	\$1,947,500	\$1,990,300	\$2,036,100
Marin	\$735,344	\$755,000	\$773,800	\$789,200	\$804,900
Napa	\$467,902	\$465,000	\$476,600	\$487,000	\$497,200
San Francisco	\$1,956,207	\$2,050,000	\$2,101,200	\$2,147,000	\$2,194,600
San Mateo	\$1,944,451	\$2,350,000	\$2,408,700	\$2,488,300	\$2,530,000
Santa Clara	\$3,920,948	\$4,020,000	\$4,120,775	\$4,203,100	\$4,285,300
Solano	\$364,504	\$402,000	\$412,000	\$421,000	\$430,000
Sonoma	\$757,069	\$760,000	\$779,000	\$790,000	\$807,100
Total County Revenue	\$14,691,483	\$15,527,000	\$15,915,175	\$15,694,052	\$15,990,052
Other General Fund Revenue					
Operating, New and Modified Permit Fees	\$15,166,852	\$15,296,130	\$16,259,800	\$16,517,000	\$17,198,000
Title V Permit Fees	\$1,029,580	\$1,040,000	\$1,588,700	\$1,300,000	\$1,510,000
Asbestos Fees & Soil Aeration	\$1,281,805	\$1,276,000	\$1,300,200	\$1,350,600	\$1,402,000
AB 2588 Income	\$406,716	\$750,000	\$640,000	\$652,000	\$665,000
Hearing Board Fees (Variances)	\$80,195	\$35,000	\$37,000	\$41,000	\$75,000
Penalties and Settlements	\$2,250,123	\$1,700,000	\$1,750,000	\$1,760,000	\$1,800,000
Federal Grant (103 Grant)/Supplemental Grants	\$336,945	\$776,065	\$1,120,300	\$863,000	\$187,500
Federal Grant (105 Grant)	\$1,912,511	\$1,415,000	\$1,407,000	\$1,410,000	\$1,425,000
CMAQ Funding	\$1,073,003	\$1,228,400	\$1,228,400	\$1,231,000	\$1,235,000
State Subvention	\$1,765,979	\$1,863,870	\$1,863,870	\$1,864,000	\$1,864,000
Interest Income	\$610,222	\$475,000	\$490,000	\$500,000	\$512,000
California Energy Commission/Carl Moyer Grant	\$250,000	\$285,000			
Miscellaneous/Consulting Revenue	\$433,243	\$375,000	\$175,000	\$185,000	\$190,000
District Service Revenue	\$12,709	\$15,000	\$10,000	\$10,000	\$10,000
Total Other General Fund Revenue	\$26,609,883	\$26,530,465	\$27,870,270	\$27,683,600	\$28,073,500
Transfers In					
Reserve for Best of Breed			\$1,600,000		
Reserve for PERS Super Funding			\$486,637	\$400,000	\$400,000
TFCA Indirect Cost Recovery	\$494,920	\$564,610	\$618,725	\$625,000	\$635,000
Reserve for Contingency/General Reserve Funding		\$403,325			
Total County, Other General Fund Revenue & Transfers In	\$41,796,286	\$43,025,400	\$46,490,807	\$44,402,652	\$45,098,552
Transportation Fund for Clean Air (TFCA) Revenue					
TFCA Administrative Costs*	\$759,838	\$950,853	\$974,244	\$985,000	\$998,000
TFCA Project Funding	\$3,682,629	\$5,007,264	\$5,189,671	\$5,315,000	\$5,435,000
Total TFCA Revenue	\$4,442,467	\$5,958,117	\$6,163,915	\$6,300,000	\$6,433,000
Fund Balance Transfers					
Transfer from/(to) General Reserve	(\$4,519,822)	(\$4,848)			
Total Fund Balance Transfers	(\$4,519,822)	(\$4,848)			
Grand Total Revenue and Fund Balance Transfers	\$41,718,931	\$48,978,670	\$52,654,722	\$50,702,652	\$51,531,552

* TFCA Administrative costs are calculated on total TFCA funds that are received from the DMV and administered by Program 606.

APPENDIX F
PROJECTED EXPENDITURES - DETAIL

	FY02-03 Actual Program Expenditures	FY03-04 Approved Program Budget	FY04-05 Proposed Program Budget	FY05-06 Proposed	FY06-07 Proposed
Personnel					
Number of Positions	339.70	339.30	342.23	342.23	342.23
Permanent Salaries	\$24,001,488	\$25,601,908	\$26,354,630	\$27,041,000	\$27,535,000
Overtime Salaries	\$174,729	\$175,399	\$209,972	\$195,000	\$180,000
Temporary Salaries	\$72,690	\$144,059	\$194,066	\$150,000	\$110,000
Payroll Taxes	\$266,830	\$247,645	\$255,203	\$261,000	\$272,700
PERS	\$15,127	\$9,263	\$1,834,211	\$2,013,000	\$2,065,000
FICA Replacement Benefits	\$1,129,184	\$1,443,373	\$1,479,498	\$1,525,000	\$1,598,000
Group Insurance	\$2,495,394	\$3,458,484	\$3,848,966	\$4,010,000	\$4,185,000
Employee Transportation Subsidy	\$189,556	\$202,940	\$254,239	\$260,800	\$265,000
Worker Compensation	\$364,661	\$444,072	\$296,432	\$275,000	\$275,000
Fees	\$106,322	\$113,040	\$114,768	\$115,000	\$115,000
Prior Year Expenditure					
	\$28,815,981	\$31,840,184	\$34,841,984	\$35,845,800	\$36,600,700
Services and Supplies					
Travel Expenses	\$145,308	\$215,618	\$215,618	\$215,618	\$215,618
Training And Education	\$70,595	\$300,119	\$300,119	\$300,119	\$300,119
Repair & Maintenance (Equipment)	\$314,308	\$338,511	\$359,016	\$365,000	\$373,000
Communications	\$340,014	\$341,788	\$341,254	\$350,000	\$365,000
Building Maintenance	\$239,818	\$283,140	\$296,040	\$310,000	\$320,000
Utilities	\$321,357	\$372,066	\$362,066	\$365,000	\$375,000
Postage	\$142,421	\$204,756	\$154,916	\$160,000	\$165,000
Printing & Reproduction	\$280,841	\$573,565	\$525,345	\$480,000	\$485,000
Equipment Rental	\$143,078	\$224,276	\$183,841	\$195,000	\$195,000
Rents & Leases	\$845,318	\$883,280	\$925,343	\$960,000	\$985,000
Professional Services & Contracts	\$7,172,868	\$8,918,175	\$8,679,115	\$8,679,115	\$8,679,115
General Insurance	\$388,170	\$533,500	\$522,295	\$525,000	\$555,000
Shop & Field Supplies	\$170,599	\$239,087	\$253,162	\$255,000	\$260,000
Laboratory Supplies	\$56,715	\$55,426	\$66,012	\$68,000	\$69,000
Gasoline & Variable Fuel	\$139,280	\$229,280	\$198,000	\$200,000	\$210,000
Computer Hardware & Software	\$218,834	\$184,927	\$241,137	\$251,000	\$265,000
Stationery & Office Supplies	\$159,070	\$164,948	\$178,150	\$180,000	\$185,000
Books & Journals	\$47,108	\$105,118	\$101,162	\$120,000	\$125,000
Minor Office Equipment	\$35,273	\$48,651	\$40,241	\$38,000	\$39,000
Depreciation & Amortization	\$1,091,886				
	\$12,322,861	\$14,216,231	\$13,942,832	\$14,016,852	\$14,165,852
Capital Outlay					
Building & Grounds		\$778,830	\$652,640	\$55,000	\$60,000
Office Equip	\$4,413	\$105,825			
Computer & Network Equip	\$340,795	\$1,908,000	\$2,896,000	\$375,000	\$355,000
Motorized Equip	\$11,507	\$129,600	\$156,570	\$160,000	\$125,000
Lab & Monitoring Equip	\$204,272		\$164,696	\$250,000	\$225,000
Communications Equip	\$19,102				
	\$580,089	\$2,922,255	\$3,869,906	\$840,000	\$765,000
Total Expenditures	\$41,718,931	\$48,978,670	\$52,654,722	\$50,702,652	\$51,531,552

APPENDIX G

GLOSSARY

AB 434 (Assembly Bill 434) – This enacted bill resulted in Health & Safety Code Section 44241 and authorizes the District to levy a fee on motor vehicles registered in the District. The revenue must be used to fund specified programs aimed at the reduction of air pollution from motor vehicles. The bill allows the District to allocate not more than five (5%) percent of the fees distributed for administrative costs. See Transportation Fund for Clean Air.

AHM (Acutely Hazardous Material) – Those materials that have been defined as such by either state or federal regulations as being hazardous to human health.

AIRS (Automated Information Retrieval System) – Computerized information system as delineated by the Environmental Protection Agency.

APCO (Air Pollution Control Officer) – Appointed by the Board of Directors.

Appropriation – A legal authorization to incur obligations and to make expenditures for specific purposes.

Association of Bay Area Governments (ABAG) – regional agency covering the nine counties of the Bay Area, responsible for population projections, various services for local agencies, and co-lead agency for federal air quality planning.

A&WMA (Air & Waste Management Association) – The international nonprofit organization of regulatory, business, academic and research communities for air and waste management professionals.

BACT (Best Available Control Technology) – The lowest achievable emission rate to be applied to new and modified stationary sources pursuant to the District's New Source Review permitting program.

BAYCAP (Bay Area Clean Air Plan) – The Bay Area's blueprint for making progress toward the state ambient air quality standard for ozone.

Board – Board of Directors and also Hearing Board. The Board of Directors is the governing body of the District. The Hearing Board is appointed by the Board of Directors. (See Programs 121 and 122).

CARB or ARB (California Air Resources Board) – the state agency responsible for setting California Ambient air quality standards and motor vehicle emission standards, and for overseeing implementation of the California Clean Air Act.

California Clean Air Act 1988 – Statutory scheme to reduce air pollution from Stationary and Mobile Sources as set forth in Health & Safety Code Section 39600 et seq.

CEC (California Energy Commission) – the state agency responsible for energy policy and planning.

CAPCOA (California Air Pollution Control Officers Association) – Organization comprised of local air pollution control officials.

CEMS – (Continuous Emissions Monitoring Systems) – Technology that allows the District to measure certain emissions on a continuous basis.

CEQA (California Environmental Quality Act) – State law that requires public agencies to analyze environmental impacts of proposed projects and plans. (Public Resources Code Section 21000 et seq.)

CFC (Chlorofluorocarbon) – Any of a group of compounds that contain carbon, chlorine, fluorine and sometimes hydrogen and are used as refrigerants, cleaning solvents, and aerosol propellants and in the manufacture of plastic foams.

CEO/Executive Secretary – Chief Executive Officer of the District. Appointed by the Board of Directors.

Clean Air Act Amendments of 1990 – Revisions to the federal legislation governing air quality planning and control programs to meet national ambient air quality standards.

CMAQ – (Congestion Mitigation and Air Quality) - The District will receive funding under this grant to fund the 1999/2000 spare the Air campaign.

CMA (Congestion Management Agency) – Countywide agency responsible for preparing and implementing congestion management programs.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies.

COLA (Cost of Living Adjustment) – An adjustment to salaries based on the increased cost of living as defined by the percent change in the U.S. Department of Labor's Consumer Price Index.

DAPCO (Deputy Air Pollution Control Officer) – Deputy Officer to the APCO.

Environmental Justice – The fair treatment of people of all races and incomes with respect to development, implementation, and enforcement of environmental laws, regulations, and policies. Fair treatment implies that no person or group of people should shoulder a disproportionate share of negative environmental and economic impacts resulting from the execution of environmental programs

EPA (Environmental Protection Agency) – Federal agency that oversees air, water and waste management. An assistance grant is provided to various agencies in their efforts to reduce air pollution.

EPA 103 Grant – Provides for the PM_{2.5} fine particulate monitoring program.

EPA 105 Grant – Grant pursuant to federal Clean Air Act Section 105.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization; July 1 through June 30 is the fiscal year for the District.

FICA (Federal Insurance Corporation Act) Replacement Benefits – In 1981, District employees elected to terminate participation in Social Security. FICA costs listed in the budget reflect the replacement benefit premiums paid to FICA instead of social security.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

FTE (Full-time Equivalent Position) – A position converted to the decimal equivalent of a full-time position based on 2,080 hours of work per year.

Fund – A fiscal entity with revenues and expenditures that are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance – Designated – That portion of the unreserved fund balance designated by the governing body to indicate tentative plans for financial resource utilization in a future period

Fund Balance – Reserved – That portion of the fund balance obligated by the issuance of purchase orders or contracts (encumbrances), or otherwise obligated and unavailable for use even by action by the governing board.

Fund Balance – Undesignated – That portion of the unreserved fund balance that represents the accumulated surplus which, as specified in the California Government Code, is restricted to the following uses: to meet cash requirements before the proceeds from revenues are available, to meet emergency expenditures, and at the end of each fiscal year to meet current year operating or subsequent year budget deficits.

Fund Balance-Unreserved – That portion of the fund balance available to finance expenditures.

Fund Balances – The equity accounts for the governmental fund types.

INGRES – Commercial database management system.

IRIS (Integrated Reporting Information System) – The name of the District's Ingres database conversion project.

MACT (Maximum Achievable Control Technology) – EPA standards mandated by the 1990 amendments to the federal Clean Air Act for control of toxic air contaminants.

Metropolitan Transportation Commission (MTC) – Bay Area regional agency responsible for transportation planning, financing and coordination; co-lead agency for federal air quality planning.

NOV (Notice of Violation) – A written citation informing a facility or individual that it has violated a specific air quality regulation or rule.

OVA (Organic Vapor Analyzer) – Hand-held analyzer used to detect organic vapor leaks from valves and other chemical and refinery equipment.

PERS (Public Employees Retirement System) – The retirement system contracted by the District to provide retirement benefits to employees.

Prior Year Encumbrances – Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments that are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Program Budget – A budget, which allocates financial resources to the functions or activities of government rather than to specific items of cost or to specific departments.

PSM (Process Safety Management) – Federal OSHA regulation that requires industrial safety audits.

Request for Proposals (RFP) – A document requesting bids to provide specified services or supplies.

RMPP (Risk Management and Prevention Plan) – State Program that the District monitors to prevent accidental releases of hazardous materials.

SIP (State Implementation Plan) – Bay Area portion of California plan to attain and maintain national ambient air quality standards.

STAPPA/ALAPCO (State and Territorial Air Pollution Program Administrators and the Association of Local Air Pollution Control Officials (STAPPA/ALAPCO)) – Represents Air Pollution Control Agencies in 54 states and territories and over 165 major metropolitan areas across the United States.

State Subvention Revenue – Pursuant to Part 2, Chapter 5 of the Health and Safety Code, the California Air Resources Board must subvene and distribute funds to Districts engaged in the reduction of air contaminants. The distribution is based on a per capita basis of population contained in the District.

T-BACT (Toxic Best Available Control Technology) – The lowest achievable emission rate for toxic air contaminants at new or modified stationary sources.

TCM (Transportation Control Measure) – A strategy to reduce vehicle trips, vehicle use, vehicle miles traveled, vehicle idling, or traffic congestion for the purpose of reducing motor vehicle emissions.

TFCA (Transportation Fund for Clean Air) – The Air District's grant program for allocating revenues from a motor vehicle registration fee surcharge to public agencies for implementation of eligible projects that reduce motor vehicle emissions.

UNIX – A computer operating system.

UTM – A coordinate system for geographical locations.

Vehicle Buy-Back – The District's sponsored incentive program for the scrapping of 1981 and older models funded under the Transportation Fund for Clean Air. The program will pay eligible owners \$ 500 to contract with a specific auto dismantler to have their vehicle dismantled.

